



MIER MUNICIPALITY'S

DRAFT IDP 2015/16

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MUNICIPAL OVERVIEW

Executive Summary

Mier Municipality submitted its IDP (2012/13-2017/18) for approval to the MEC, which marked the beginning of the third 5-year period of IDP's in Mier. This was done in terms of Chapter 5, of the Municipal Systems Act.

In terms of Section 34 of the Municipal Systems Act:

A Municipal Council – must review its integrated development plan-

- annually in accordance with an assessment of its performance measurements in terms of section 4 I; and
- to the extent that changing circumstances so demand; and may amend its IDP in accordance with a prescribed process

This document represents the draft of the review of the Mier Municipality Integrated Development Plan (IDP) 2014/15. Although it does not replace the aforementioned IDP, it provides an update on municipal progress in relation to its objectives, projects and programmes, operational strategies, development priorities and performance indicators.

As required by the relevant sections of the Local Government: Municipal Systems Act, 2000 (Act 33 of 2000) and the Municipal Finance Management Act No 56 of 2003, the first draft of the Mier Municipality's Integrated Development Plan 2014/15 (2014 Review) is tabled for approval.

The Key Milestones of the IDP Process are summarized as follows :

- Process Plan approved in August 2013
- Review of Municipal Vision and Mission – March 2014
- Revision of IDP Priorities - May 2013
- Revision of Strategies (Objectives and Strategies) – March 2014
- Determination of Core and non-core functions – March 2014
- Development of Value System and Organisational Culture – May 2014

- Ward Priorities Alignment to IDP Priorities – March 2014
- Development of Budget Guidelines – March 2014
- Input into and development of Draft budget by Management – March 2014
- Draft Budget (Internal Consultation) – February /March 2014
- Tabling of Draft IDP/ Budget – 31st March 2014
- Public Consultation including Public Hearings – April 2007 to May 2014
- Final Approval of IDP Review, Budget and PMS – May 2014

OVERVIEW OF THE MUNICIPALITY

Mier Municipal Area is situated between 20° and 21° EL and between 26° and 27° 3B. Rietfontein, the main town, is situated approximately 280 km northwest from Upington. Mier Municipal area borders with Namibia in the west, the Kgalagadi Transfrontier Park in the north and Botswana in the northeast. Mier Municipality forms part of the Siyanda District Municipality.



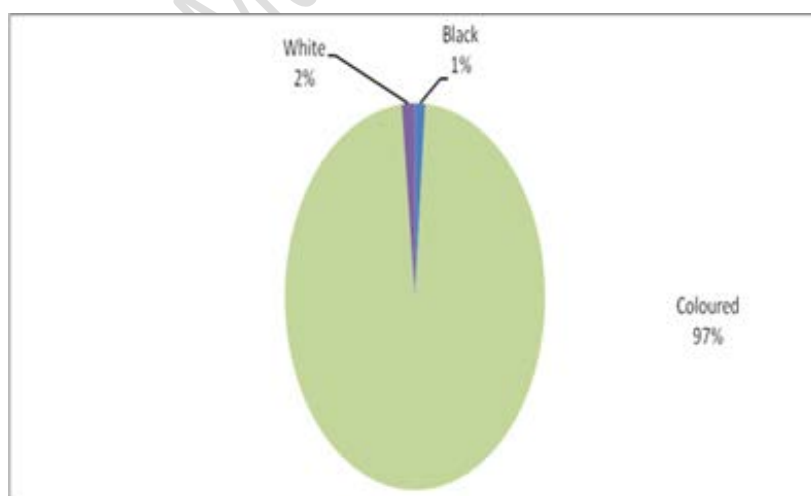
LOCATION

Rietfontein is the main town where the Municipal offices are also located. The seven other towns that together form Mier Municipal Area are: Loubos, Philandersbron, Klein Mier, Groot Mier, Welkom, Askham and Noenieput. Most of the farmers in Mier stay in the mentioned towns from where they operate their farming industries. Mier Municipality are located far from the economic activities.

The !Khomani-San Community is an inherent part of the Mier Municipal Area. Although part of the community stays in the other towns in Mier, a large part of the community is still mainly spread in the Siyanda District Management Area. Six farms were reserved for the settlement of this community in Mier.

The Mier Municipality's population estimate is approximately 7,500 (Stats SA, 2007) people, implying a very low population density. The male/female ratio is equally divided.

Given the total population estimates, the figure below reflects the ethnic composition of this area. The majority of residents, 97%, within the Mier area are coloureds. The population was estimated to be 6,400 in 2001 (StatsSA, 2001). Therefore, the population growth over the past 6 years is calculated at 12%, which could roughly be referred to as a population growth rate of less than 2% p.a.



Mier Municipality Population composition

VISION OF THE MUNICIPALITY

The Vision which set direction for the municipality to enable itself to set direction are “The establishment of an effective administration, for the delivering of sustainable and affordable services in order to improve the living standards of the residents of Mier Municipality.”

Herein the municipality acknowledge that in order to deliver affordable and sustainable services there's a desired need for an effective administration to improve the standard of living of its inhabitants – therefore this mission must reflect in its operation at all levels.

PURPOSE OF INTEGRATED DEVELOPMENT PLANNING

Integrated development planning is a process through which the municipality prepares a strategic development plan which extends over a five-year period. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa (see table 1 below) and represents the driving force for making municipalities more strategic, inclusive, responsive, and performance driven in character. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term d

Table 1: The characteristics and outcomes of developmental Local Government decision-making.

Characteristics	Outcomes
Maximising social development and economic growth	Provision of household infrastructure
Integrating and coordinating development	Creation of liveable, integrated cities, town and rural areas
Democratising development, empowering and redistribution Resources	Local economic development
Leading and learning	Community empowerment and redistribution

White Paper on Local Government, March 1998

The Municipal Systems Act (Act 32, 2000) defines the IDP as a “single inclusive and strategic plan” that:

- links, integrates and co-ordinates a municipality’s sector specific plans;
- aligns the resources and capacity of the municipality to the overall development objectives of the municipality;
- forms the policy framework on which annual budgets rest;
- informs and is informed by similar development plans at national and provincial developments plans.

THE PLANNING PROCESS

LEGISLATIVE OVERVIEW

Mier Municipality submitted its IDP (2012/13-2017/18) for approval to the MEC, which marked the beginning of the third 5-year period of IDP’s in Mier. This was done in terms of Chapter 5, of the Municipal Systems Act.

IDPs are compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (Act 32 of 2000). Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that:

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single inclusive and strategic plan for the development of the municipality which -

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based;
- (d) complies with the provisions of the Chapter; and
- (e) is compatible with National and Provincial development plans and planning requirements binding on the municipality in terms of legislation.”

In terms of Section 34 of the Municipal Systems Act:



A Municipal Council –

must review its integrated development plan-

- annually in accordance with an assessment of its performance measurements in terms of section 4 I; and
- to the extent that changing circumstances so demand; and may amend its IDP in accordance with a prescribed process

As far as the status of an integrated development plan is concerned Section 35 states that an integrated development plan adopted by the council of a municipality –

- “(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law”.

Section 36 furthermore stipulates that –

- “A municipality must give effect to its integrated development plan and conduct its affairs in a manner, which is consistent with its integrated development plan”.

Over and above the legislative context as highlighted, there are National, Provincial and District wide guiding policies and frameworks that exist, which the municipality needs to bear cognisance of. The guiding policies and frameworks of each sphere of government are invariably interlinked in their objective to attain sustainable development, the primary components of which are highlighted below.

• **National Policy Directive – Medium Term Strategic Framework (MTSF) :**

In July 2009 the Minister of Planning formulated and distributed a Medium Term Strategic Framework (MTSF) to guide Government Programs in the Electoral Mandate Period between 2009 and 2014.

The MTSF is intent on guiding planning and resource allocation across all the spheres of government through the identification of ten (10) National Strategic Medium Term Priorities. National, Provincial and Local spheres of government are expected to adapt their planning in line with the Strategic Priorities. As such the municipality has, as part of the review process, adapted its IDP so as to reflect the national directive as applicable to the municipality. The detailed outcomes of such are contained within Chapter 2 of this document.

• **Outcome 9:**

Outcome 9 of the 12 Performance Outcomes as unveiled by the Ministry of Monitoring and Evaluation in February 2010.

Of the 12 Outcomes, Outcome 9 holds relevance to Local Municipalities as a mechanism to formalize 'A Responsive, accountable, effective and efficient local government system'.

In order to achieve this goal, Outcome 9 identifies 7 Critical Outputs:

- *Output 1:* Implement a differentiated approach to municipal financing, planning and support;
- *Output 2:* Improving Access to Basic Services;
- *Output 3:* Implementation of the Community Work Program;
- *Output 4:* Actions supportive of the human settlement outcomes;
- *Output 5:* Deepen democracy through a refined Ward Committee model;
- *Output 6:* Administrative and financial capability;
- *Output 7:* Single Window Coordination.

• National Policy Directive – The National Spatial Development Perspective (NSDP) :

The NSDP, as developed by the Office of the Presidency, is an indicative tool for development planning in government. Furthermore, the spatial guidelines as contained within the NSDP are increasingly being recognised as tools to:

- Coordinate government action and alignment.
- Maximise overall social and economic impact of government development spending.
- Provide a rigorous base for interpreting strategic direction.

Assumptions contained within the NSDP which ultimately inform the NSDP principles include:

- Location is critical for the poor to exploit opportunities for growth. Poor communities concentrated around economic centres have a greater opportunity to gain from economic growth.
- Areas with demonstrated economic potential provide for greater protection due to greater diversity of income sources.
- Areas with demonstrated economic potential are most favourable for overcoming poverty.
- The poor are making rational choices about relocating to areas of opportunity.
- Government needs to ensure that the poor are able to benefit fully from growth and employment in these areas.

Although government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities, infrastructure investment and development spending must be applied in the most cost effective and sustainable manner. In terms of cost effectiveness and sustainability, along with the assumptions as listed above, the NSDP advocates that the varying spheres of government apply the below mentioned principles when making decisions on infrastructure investment and development spending.

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.

- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and / or economic potential in order to attract Private-sector investment, stimulate sustainable economic activities and / or create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, these could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

The Review Process

In terms of Section 34 of the Municipal Systems Act:

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As far as the status of an integrated development plan is concerned Section 35 states that an integrated development plan adopted by the council of a municipality –

As such, Mier Municipality embarked on the IDP Review Phase in September 2013, which addressed the following:

- Comments received from the various role-players in the IDP process including the comments from the MEC.
- Areas which required additional attention in terms of legislative requirements;
- Areas identified through self-assessment;
- The preparation of Integrated Programmes as far as possible;
- The development of the Financial Plan, Institutional Plan as well as the updating and amending of the projects.

Taking into consideration all the efforts that went into the process in the past, as well as in this IDP Review Process, it is important to note that this document is a definite improvement on the ones before, yet not ideal.

In order to draft this document for the next five years 2012/13 – 2017/18, all previous efforts were taken into consideration, but this time with specific drive from the Mier Municipality IDP Manager and Steering Committee. It is therefore a pleasure to present this document.

This document sets out Mier Municipality's rolling five-year Integrated Development Plan containing key municipal plans, sector plans and priorities for the current political term of office. The IDP is not a stand-alone document and has to be read with a host of other key documentation which contains more detail on plans and actions.

Central to the execution of the IDP is the need for economic growth and job creation which impacts on each and every choice and decision that the municipality make. The need for marketing the region and attracting international and regional investment are also key elements in financing the execution of Mier Municipality's Development Plan. The plan will be further refined through a prioritization process within available budget parameters and alternative service delivery mechanisms to reflect an affordable, bankable, implementation plan. The IDP also strives for alignment initiated through the Intergovernmental process involving Provincial and National Government.

Key Priority Issues as well as national and provincial strategic issues as encapsulated in various national and provincial plans are formed and aligned with the following National Key Performance Areas

KPA 1: Basic Service Delivery

KPA 2: Municipal Institutional Development and Transformation

KPA 3: Local Economic Development

KPA 4: Municipal Financial Viability and Management

KPA 5: Good Governance and Public Participation

KPA 6: Spatial Development Planning

CHAPTER 1

1.1 ROLES AND RESPONSIBILITIES

During the composition and the annual review of the Integrated Developing Plan specific roles and responsibilities were drawn up for all parties involved in the process. According to the above-mentioned, decisions were made on the following roles and responsibilities.

The Council

- Consider and accept the planning of the process
- Consider, accept and approval of IDP
- Motivate their identified Communities within their towns to participate.
- Must be part of the IDP meetings in their area.

The Municipal Manager / IDP Manager

- Is responsible and accountable for the IDP process.
- To nominate persons for different roles in the IDP process.
- Preparing of the IDP
- Make sure that all role-players are involved
- Co-ordinate the participation of the community
- React on inputs from the public
- Ensure thorough documentation of the process.
- Amend the IDP on request from the MEC
- Annually review the IDP

Heads of Department and officials involved in the IDP Steering Committee

- Make use of some technical analysis
- Looking for priorities
- Rely on information for the budget
- Is instrumental with the compilation of the IDP
- Give guidance and advice to the Municipal Manager and IDP Manager.
- Specify terms for the planning
- Do intensive research

The IDP Representative Forum

- Set up a platform for inputs from the community
- Establish a platform for discussions, negotiation and decision-making between interested groups.
- Ensure communication between IDP Representative Forum and the inhabitants of their municipal borders

1.2 PROCESS OVERVIEW: STEPS AND EVENTS

PREPARATION FOR THE PROCESS

Preparation in Mier involved the production of an IDP Process Plan, containing the following:

- Institutional Structures established for Management of the process;
- Approach to & structures for Public Participation;
- Time schedule for the Planning Process;
- Roles and Responsibilities;
- Monitoring of the Process.

Phase 1: Analysis

This Phase dealt with the existing situation and focused on the type of problems faced by people in Mier Municipality. The problems identified were weighed according to their urgency and/or importance to come up with those to be addressed first, i.e. priority issues. This Phase also dealt with identification of existing economic potential in areas and specific communities. The Municipality had to further

familiarize itself with existing and accessible resources and limitations in order to decide on realistic solutions.

The outputs of this Phase were:

- Public Participation Process;
- Assessment of existing level of Development;
- Priority Issues;
- Information on causes of Priority Issues;
- Information on available Resources.

Phase 2: Strategies

This Phase focused on formulating solutions to address the problems identified. It also focused on aligning Municipal Strategies to Provincial and National Guidelines and Strategies as indicated in the Provincial Growth and Development Strategy (PGDS) and National Planning Documents.

This Phase included the review of:

- The Vision – a statement indicating the ideal situation Mier Municipality would like to achieve in the long term;
- Development Objectives – statements of what Mier Municipality would like to achieve in the medium term in order to address the issues and also contribute to the realization of the Vision. Objectives bridge the gap between the current reality and the Vision.
- Development Strategies – provide answers to the question of how Mier Municipality will reach its Objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives

Phase 3: Projects

This Phase is about the identification and design of projects linked to strategies, for implementation.

The outputs of this Phase include:

- Performance Indicators;
- Project Outputs, Targets and Location;



- Project related Activities and Time Schedules;
- Cost and Budget Estimates.

Phase 4: Integration

In this Phase , Mier Municipality made sure that projects are in line with the Municipality's Objectives and Strategies, as well as with the resource framework and comply with legal requirements. This was further an opportunity for the Municipality to harmonise the projects in terms of contents, location and timing in order to arrive at consolidated and integrated programmes, e.g. LED strategy.

The achievement of this Phase is an Operational Strategy which includes:

- Financial Plan;
- Integrated Sectoral Programmes;
- Consolidated Monitoring/Performance Management System;
- Institutional Plan;

Phase 5: Approval

Once the IDP was completed, the Municipality gave an opportunity to the public to comment on the Draft Document. Furthermore it was submitted to Council for consideration and approval. Only after the IDP was amended according to input from the Public, Council will consider it for approval.

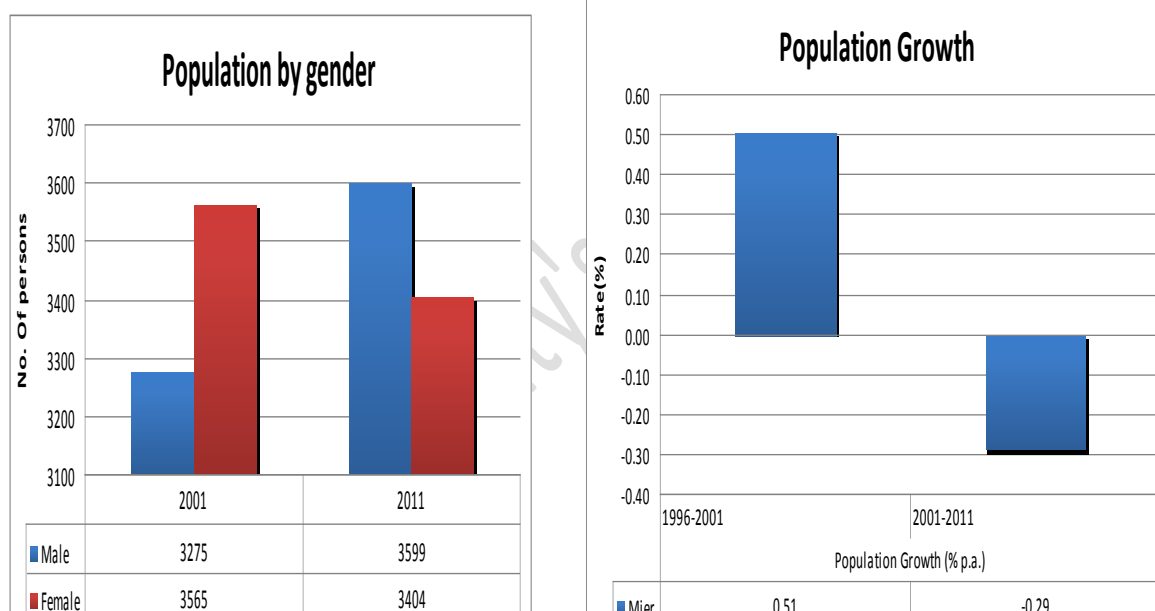
Under the new constitution, Mier Municipality has been awarded major development responsibilities to ensure that the quality of life for its citizens is improved. The new role for Local Government includes provision of Basic Services, Creation of Jobs, Promoting Democracy and Accountability and Eradication of Poverty. Preparing and having the IDP therefore enables Mier Municipality to be able to manage the process of fulfilling its development responsibilities.

Through the IDP, the Municipality is informed about the problems affecting the Mier Municipal Area and, being guided by information on available resources, is able to develop and implement appropriate Strategies and Projects to address the problems.

Any planning guidelines have to keep in mind that planning is not an end in itself, but a tool to arrive at more appropriate effective delivery of services to the people. Keeping a close and transparent link between Planning, Improved Public Management and Delivery is, therefore, the most important guiding principle for the Guidelines.

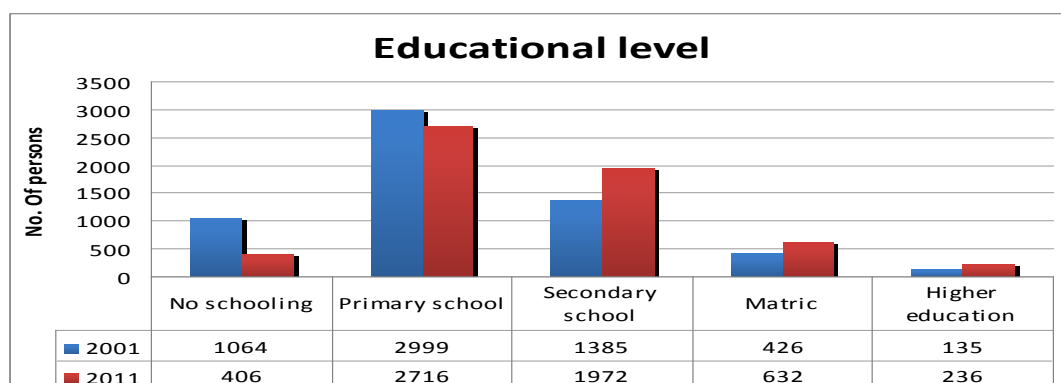
2.3 **DEMOGRAPHIC PROFILE**

According to Statistics SA Census 2011 information, the population density of the Mier Municipal Area is very low. It is evident that Mier Municipality has the lowest population in the Northern Cape. Already in 1996 it was found that there were only 6 272 residents, of which half has never before left the area. This figure has slightly increased since 1996 to 6844 in 2001.



Source: Statistics South Africa

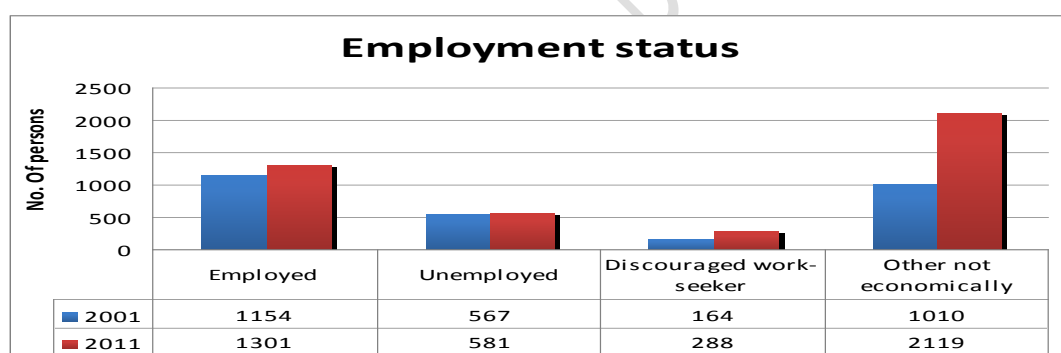
A concern to the Municipality is the small amount of people who attend tertiary institutions. A further concern to the Municipality is the small amount of people actually completing their school career.



Source: Statistics South Africa

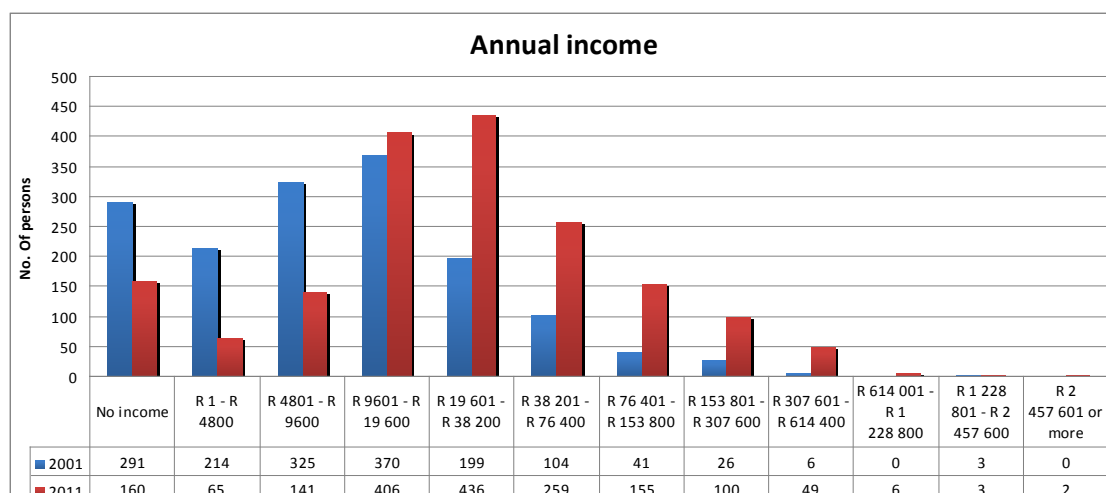
Unemployment and a poor academic profile are the two largest losses / problems of the municipal area's population.

In relation to the total labour force indicated by census statistics, 33% are unemployed. Unemployment affects the ability of the Municipality to render quality services, due to the lack of payment for services by the Community. Another concern to the Municipality is the number of people employed in elementary occupations.



Source: Statistics South Africa

According to Census 2011 data more than 90% of the population receive a monthly income of less than R1200. This has again an effect on the poor payment of Municipal services. An important tendency is the high dependency of households on government grants.



1.3 **POWERS AND FUNCTIONS OF THE MUNICIPALITY**

The table that follows illustrates the powers and functions allocated to Mier Municipality.

Key issues relating to powers and functions within Mier Municipality are as follows:

- In terms of the Water Services Act, Act 108 of 1997 the Local Municipalities are Water Services Authorities and as such they are responsible for water services in their areas.
- In terms of the National Land Transport Act, Act 2 of 2009 , the responsibility of Transport Planning lies with the sector/line department and is therefore responsible for compiling and reviewing the Integrated Transport Plan.
- There are three road categories in the Municipality namely Municipal, Provincial and National Roads. Local Municipalities are responsible for the construction, upgrading and maintenance of Municipal Roads, Province is responsible for Provincial Roads and National through the South African Roads Agency is responsible for National roads.
- In terms of the Disaster Management Act, Act 57 of 2002, the District Municipality is responsible for this function.
- According to the Municipal Structures Amendment Act, Act 1 of 2003, Fire fighting Services is the responsibility of the District Municipality. Mier Municipality, in terms of the Water Services Act as the Water Services

Authority (WSA), are also responsible for the Water Services Provider function for its area of jurisdiction.

- According to the Municipal Structures Amendment Act, Act 117 of 1998, Municipal / Environmental Health Services is the competency and function of the District Municipality. The function is currently being rendered on an agency basis by seven of the nine Local Municipalities.
- Housing is the competency of the Provincial Housing Department.
- Refuse removal, refuse dumps and solid waste disposal is the competency of the Local Municipality.
- According to the National Waste Management Strategy, all Local Municipalities are responsible for the management of solid waste as well as have the obligation of compiling an Integrated Waste Management Plan.

The following is a list of Mier Municipality's recommended Powers & Functions:

Powers and Functions	Provide service	Specify
Air pollution	No	Not adequate staff or budget to perform the function
Building regulations	No	District is currently responsible for this function
Child care facilities	No	Not adequate staff or budget to perform the function
Electricity reticulation	No	ESKOM is rendering the service
Fire fighting	No	Not adequate staff or budget to perform the function
Local Tourism	Yes	Staff & budget allocated to render this service
Municipal Airport	No	No airport in the Municipal Area
Municipal Planning	Yes	Mier Municipality render this service in collaboration with the District Municipality
Municipal Health Service	No	Service rendered by Department of Health

Municipal Public Transport	Yes	Mier Municipality render this service in collaboration with the District Municipality
Pontoons and Ferries	No	No need for the service
Storm Water	Yes	Limited staff & budget to render the service
Trading regulations	No	Not adequate staff or budget to perform the function
Water (Potable)	Yes	Limited staff & budget to render the service
Sanitation	Yes	Limited staff & budget to render the service
Beaches and Amusement facilities	Yes	Limited staff & budget to render the service (recreation facilities)
Billboards and the display of advertisements in public places	Yes	Limited staff & budget to render the service
Cemeteries, funeral parlours and crematoria	Yes	Limited staff & budget to render the service
Cleansing	Yes	Limited staff & budget to render the service
Control of public nuisance	No	Not adequate staff or budget to perform the function
Control of undertakings that sell liquor to the public	No	Provincial Government render the service
Facilities for the accommodation, care and burial of animals	No	Not adequate staff or budget to perform the function
Fencing and fences	Yes	Limited staff & budget to render the service
Licensing of dogs	No	Not adequate staff or budget to perform the function
Licensing and control of undertakings that sell food to	No	District currently render the service

the public		
Local amenities	No	Not adequate staff or budget to perform the function
Local sport facilities	Yes	Limited staff & budget to render the service
Markets	Yes	Not adequate staff or budget to perform the function
Municipal abattoirs	Yes	Limited staff & budget to render the service
Municipal parks and recreation	Yes	Limited staff & budget to render the service
Municipal roads	No	Not adequate staff or budget to perform the function
Noise pollution	No	Not adequate staff or budget to perform the function
Pounds	No	Not adequate staff or budget to perform the function
Public places	No	Not adequate staff or budget to perform the function
Refuse removal, refuse dumps and solid waste disposal	Yes	Limited staff & budget to render the service
Street trading	No	Not adequate staff or budget to perform the function
Street lighting	Yes	Limited staff & budget to render the service
Traffic and parking	No	No need for the service

Mier Municipality in reviewing its Integrated Development Plan and in the process of extending and improving service delivery to include the provision of services to:

- Erin (!Khomai San);
- Noenieput;
- Vetrivier;
- Drieboom; and
- Schepkolk

According to Section 77 of the Municipal systems Act, Act 32 of 2000, the municipality must review and decide on the appropriate mechanism to provide a municipal service in the municipal area, or a part of the municipality, in the case of a municipal service provided through an internal mechanism, when:

- an existing municipal service is to be significantly upgraded, extended or improved;
- a performance evaluation in terms of Chapter 6 (dealing with performance management) requires a review of the mechanism; or
- the municipality is restructured or reorganized in terms of the Municipal Structures Act.

2.4 CHALLENGES

Mier Municipality face the following challenges that should be taken into account :

- **Backlogs and extension of services to include:**

- Erin (//Khomani San);
- Schepkolk;
- Vetrivier;
- Drieboom; and
- Noenieput.

Distances between towns (settlements):

The distance between Rietfontein (the Capital) and the other towns (settlements) hamper service delivery. Under ground water is the only water source. In the case of problems with the boreholes or pumps a vehicle and workers are dispatched from

Rietfontein to the area where the problem exists. This vehicle is not always available for these purposes. The distances are as follows:

➤ Philandersbron	-	10 km
➤ Loubos	-	10 km
➤ Klein Mier	-	30 km
➤ Groot Mier	-	35 km
➤ Welkom	-	150 km
➤ Askham	-	90 km
➤ Noenieput	-	120 km
➤ Swartkopsdam	-	150 km
➤ Schepkolk	-	12 km
➤ Vetrivier	-	10 km
➤ Drieboom	-	6 km
➤ Erin (//Khomani San)	-	100 km

CHAPTER 2 - ANALYSIS

SPATIAL ANALYSIS / CONSIDERATIONS

Formerly a rural area held in Trust by the Minister of Agriculture and Land Affairs, under the Rural Areas Act (1987), Mier Municipality went through a transitional process between 1998 to 2000. The area is situated between 20° and 21° EL and between 26° and 27° SB. The area borders with Namibia in the west, Kgalagadi Transfrontier Park in the north and Botswana in the east. It falls within the Siyanda District Municipality.

Currently Mier (bigger than the Free State Province) remains a rural area, consisting of eight small towns (settlements) namely:

- Rietfontein (head office) – where township establishment took place.
- Philandersbron, Loubos, Klein Mier and Welkom where township establishment took place. In Loubos and Klein Mier there are still a lot of open spaces which should be filled in order to integrate communities properly as well as to make service provision easier. The same is applicable to Groot Mier.
- Askham where township establishment took place, but a need for integrated planning exists.
- No township establishment took place in Noenieput or at settlements for the !Khomani San and a need for especially residential sites with services, exists.

The Mier area consists of large portions of rural farms and can further be identified in 5 segments:

- Commercial agricultural farms (land uses mostly restricted to agriculture)
- Game farms (land uses mostly restricted to agriculture and tourism)
- Formal residential towns
- Informal residential settlements
- Remaining extend which is used for the grazing of small farmers

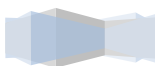
SOCIAL ANALYSIS: POVERTY SITUATION AND GENDER-SPECIFIC ISSUES

The residents of Mier lives in less favourable conditions. The income distribution is distorted to the disadvantage of the less economically secured people, who also represents the majority group in the Municipal Area.

As indicated before the Municipality is concerned about the small amount of people who attend tertiary institutions. This has a direct effect on the capacity of the Municipality and its Community. The Municipality is also concerned about the small amount of people actually completing their school career. This has a direct effect on unemployment and occupation levels. Unemployment and a poor academic profile are the two largest losses / problems of the municipal area's population.

In relation to the total labour force indicated by Statistics SA, 40% are unemployed. Unemployment affects the ability of the Municipality to render quality services, due to the lack of payment for services by the Community. Another concern to the Municipality is the number of people employed in elementary occupations, again reflecting on the lack of skills development and capacity within the Municipality.

	Employed	Unemployed	Discouraged work-seeker
% of Person weighted			
Kalahari N Park	89	7	4
Mier NU	72	19	9
Mier	63	16	20



Loubos	38	42	20
Klein Mier	25	44	29
Rietfontein	55	31	14
Philandersbron	52	36	11
Askham	-	-	-
NC081: Mier	60	27	13

All cells in this table have been randomly rounded to base 3

Statistics SA Census 2011

According to census data (2001), more than 90% of the population receive a monthly income of less than R800. This has again an effect on the poor payment of Municipal services. An important tendency is the high dependency of households on pension fees. In the Mier area 413 households who depend mostly or completely on pension fees for income, were identified by Stabilis Consultants in 2001/2.

% of Person weighted	No income	R 1 - R 400	R 401 - R 800	R 801 - R 1 600	R 1 601 - R 3 200	R 3 201 - R 6 400	R 6 401 - R 12 800	R 12 801 - R 25 600	R 25 601 - R 51 200
Kalahari Gemsbok National Park	23	3	3	3	14	16	5	3	-
Mier NU	33	16	4	25	7	2	2	1	1
Mier	39	24	1	21	8	4	2	1	-
Loubos	21	5	5	15	2	2	2	1	-
Klein Mier	44	30	3	15	5	2	-	-	-
Rietfontein	39	24	3	14	3	2	4	2	0
Philandersbron	48	22	3	18	3	1	1	1	-
Askham	-	-	-	-	-	-	-	-	-
NC081: Mier	37	19	3	18	5	3	2	1	0

Statistics SA Census 2011

A concern is further the increase in the number of people suffering with disabilities and the facilities available to make services more accessible to them, as well as opportunities created for them to be employed or capacitated.

Major social factors are:

- Poverty and Unemployment which leads to the inability and unwillingness to pay for services
- Drug and alcohol abuse
- Teenage Pregnancy

- Illiteracy and lack of skills development

AGRICULTURAL SECTOR

The Mier Area is predominantly extensive stock and game farming area. Currently sheep farming is probably the most important farming activity. Other farming activities such as cattle, donkeys, mules, goats and game are currently secondary in the area.

Sheep as the most important farming activity is marketed either locally at auctions in Loubos and Askham, or per road transported to auctions in Upington, or for slaughtering in Upington and Groblershoop.

Game is mainly marketed seasonally as “biltong”-hunting for hunters from outside of the area. The current game farming forms an important source of income, for the Mier Council, through council owned game farms. Two of the farms owned by the !Khomani San Association already have established game and could also be utilised as a game farm.

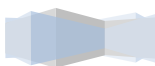
At Loubos and Philandersbron irrigated land is available, which were used in earlier years during good rainy seasons. Two conserving dams were built for this purpose, as well as a canal system which is currently in a poor condition. Products from the irrigated land were mainly used for own consumption.

The potential of the area and its people; the average income of farmers in Mier is below the average in comparison to the average of South Africa. The current income of the farming community could improve visibly, if the typical problems in the area could be addressed.

It is important to note that there is a definite shift amongst commercial farmers on the Botswana border to change from stock farming to game farming, due to the change in weather conditions and the poor access to water for the stock.

TOURISM SECTOR

Mier is any hunter's dream. The Mier municipality owns 30 000ha of game farms. These and other, privately owned game farms offer hunting opportunities and provide facilities for biltong making. Mier offers room to play for 4x4 enthusiasts. A



4x4 route stretches from Rietfontein to Pulai, while the red sands of the Mier town common are tempting.

Mier is further situated adjacent to one of the world's largest conservation areas, the Kgalagadi Transfrontier Park. The people of the Kalahari, renowned for their hospitality, love spoiling guests with traditional cuisine like roosterkoek, juicy Kalahari lamb dishes, melktert and, in season, the sought after n'abba or Kalahari truffle.

CULTURAL TOURISM

!Khomani San

One of the world's ancient tribes, the !Khomani San, own farms in the Mier area. Members of the !Khomani San produce and sell authentic San weapons like bow and arrow and curios like beads made out of the shell of ostrich eggs or bags made out of animal skins.

The San were the first people who lived in Southern Africa thousands of years ago. Archeological research shows that 25 000 years ago they were hunter gatherers that practices rock art, ostrich egg shell beads, stone tools and bow and arrows. Today some of them still practice it for an income.

The San also practice tracking, telling old stories and traditional hunting on one of their farms that they won in a land claim in 1999. There is also a bush camp where one can sleep the night in the company of a tracker and guide and experience different activities.

The farms also have two heritage sites on that date back to the era before the Witdraai Police station was established. The grottos are a place where people were kept before jails were built. The tree where Skapie was shot dating back to the Nama German war in 1904 – 1908 can be visited in the company of a guide that tells the whole story. Skapie came to warn the San that the Germans were coming.

The San and the Basters met each other around 1860 in the Rietfontein area where the first Basters saw a haze of mist and traveled there to find a group of San, but the next day they were gone.

The beauty of nature and almost untouched environment is an important characteristic of the Mier area. The cultural inheritance of the inhabitants as an

indigenous people group provides ample potential, especially in the eco-tourism industry. Therefore, the biggest asset of Mier is the rich culture and history of its people.

Various species of raptors nest in the majestic gray camel thorn tree. The white backed vulture is the most impressive of these. At Rietfontein, situated 3km from the Namibian border, diamonds were mined years ago. The fountain also boasts rich bird life.

Kgalagadi Transfrontier Park

The Park was previously known as the Kalahari Gemsbok National Park and was proclaimed in 1931 mainly to protect migratory game, especially the gemsbok. During the late 1990's it was combined with the adjacent Gemsbok National Park in Botswana to form The Kgalagadi Transfrontier Park - one of the first in the world and the first in Southern Africa.

The Kgalagadi comprises an area of over 3,6 million hectares which is one of a very few conservation areas of this magnitude left in the world. Red sand dunes, sparse vegetation and the dry riverbeds of the Nossob and Auob show antelope and predator species off at a premium and provide excellent photographic opportunities. Kgalagadi could be considered a haven for birders especially when interested in birds of prey.

!Xaus Lodge

!Xaus Lodge, is a 24 bed thatched luxury lodge and has been crafted to blend into the landscape of this remote wilderness area. Situated on the red dunes of the Kalahari it overlooks an enormous salt pan. The name of the lodge, !Xaus, meaning "Heart" in the Nama language and phonetically pronounced Kaus, derives from the shape that lies in the pan below the lodge. Of greater significance however is the spirit of reconciliation encapsulated by the name !Xaus. The lodge and its specific location is the positive outcome of a land settlement agreement reached between the South African Government and South African National Parks with the !Khomani San and Mier communities to whom the land originally belonged before its incorporation in 1931 into the then Kalahari Gemsbok National Park. The Lodge opened in July

2007 as part of the Kgalagadi Park, is owned by the !Khomani San and Mier communities, and is the first fully catered luxury lodge to be located in the Park.

This landmark agreement has allowed traditional communities to regain their dignity and ownership of the land of their ancestors. Their desire to ensure responsible tourism to this ancestral land has led them to enter into an innovative partnership with South African National Parks, who have retained responsibility for the management of its environmental integrity and with Transfrontier Parks Destinations, who have been appointed as the tourism managers of the lodge and its activities. The !Khomani San and Mier, in their traditional spirit of community sharing, are now again able to welcome visitors to their own land and to share with them the magic aura of the Kgalagadi Transfrontier Park.

Dubbed "A place to experience and not merely observe", !Xaus Lodge offers visitors an opportunity to experience the scenic unspoilt splendour and the remoteness of the vast and arid Kalahari wilderness; to be drawn into the fascinating rituals, traditions and historical cultures of the Bushmen, the remarkable "first people" of southern Africa; and at the same time enjoy the comforts of a luxury lodge that captures the essence of the Kalahari.

Although the Tourism Sector in Mier Municipality has the natural resources to play a significant role in order to fulfil in the economy of the area, the sector is still not fully developed to its ultimate potential.

MINING SECTOR

Due to the deep sand covering, little was before known about the possible mineral riches of the area. The most information was received through boreholes, mainly aimed at water provision. Recently DBSA, however, did a feasibility study on the potential of mining, and specifically diamond mining, in the Rietfontein area. The study indicated that several minerals can be found in the area, with different potential levels for mining. Diamonds were already recovered from the Kimberlite-pipe, almost 1 km east of Rietfontein. The Study further indicated that the pipe and subsequent mine development holds major economic potential for the area with a lifespan of more than 20years before rehabilitation need to start.

The appearance of quartz at Hakskeenspan and uranium at Koppieskraal, was previously tested as uneconomical for mining purposes. Possibilities for coal and turbanite exist in the Kgalagadi Transfrontier Park, while limestone also appears in some places. With the information available, it seems hence that only the diamonds and diatom has possible economic potential.

Another potential which has not yet been investigated is the economic spin-offs from current as well as future salt mining on the salt pans in the Municipal Area.

BUSINESS SECTOR

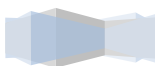
Any attempt to reposition Mier Municipal Area in the national spatial economy presents a major challenge. The area lacks a local market large enough to generate critical mass, making it difficult to compete against other centers such as Upington, Kimberley and Bloemfontein etc. One possibility is to seek to reconfigure the national transportation network so that traffic flows through the area:

- This could be either or both north-south traffic (i.e. from Upington to Namibia) and east-west traffic (between Namibia to Botswana or Upington to Botswana). This would be extremely ambitious and is beyond the power of local stakeholders to effect. In the absence of such a repositioning of the local economy in this way, the long-term prognosis for the area will remain bleak.
- If the benefits to the area and the national economy set off the costs of such a reconfiguration, the efforts would be worthwhile.

The most effective course of action would be to up-skill residents so that they can participate more fully in the economy in other parts of the country and facilitate their finding homes/work in other areas.

ENVIRONMENTAL ANALYSIS

The Mier area falls within a rain shadow. The average rainfall is 120mm /a. Conditions are typical of a semi-desert. The average rainfall is approximately 222mm with a 24 hour maximum of 61 mm (Twee Rivieren, Kgalagadi Transfrontier Park) . The area is located in a summer rainfall region of South Africa and approximately 70 percent of the average rainfall occurs during the period October to April each year. Summer is very hot with maximum temperatures of up to 40°C (average 25°C) and



winters are cool to cold with average temperatures of 10°C, although it could drop to below 0°C coupled with typical frost.

The predominantly wind direction is north-south with very variation in direction.

The area forms part of the Kalahari dale, characterised by high linear dunes. The area is drained by three episodic streams, i.e. Nossob River, Auob River and Molopo River. These are mainly dry streams which are transformed into strong streams during very wet years. The sand drains any rain / moisture very quickly, and therefore the ground surface remains dry. Underground water flow appears. The wavy sand area changes between 600 – 1000 m above sea level.

The natural vegetation is characterised by thin-scattered acacia trees and grassy fields. The latter consists mainly of red, Bushmen and white tufts of grass. Overgrazing and dry conditions allows easy entrance for intruders such as the “haak-en steek” bushes.

The Mier Area falls within the Kalahari biome, which is the most southern variant of an ongoing sandbank which stretches over 9 states. The Kalahari stretches to the north from the Orange River and covers $\pm 20\%$ of the total system.

The landscape is one of the simplest in the world and consists mainly out of calciferous plains and loose sand covered areas, called the “duineveld”. Non-sustainable pans and rivers also appear. The calciferous plains are mostly covered with grass while big trees and bushes appear to a lesser degree. The dune area is mostly covered with grass which also appears in the “dune states”. After long rains grass also appears against the dunes. The composition of the San is complex and a ruling factor in the vegetation system. Red data species also appear.

Mier area is characterised as a semi-desert area with sand and dunes, but harder field also appears in some parts. The vegetation in the area consists mainly of grass field and native bushes and trees. The Camel Tree, “Witgat” and “Vaalkameel” is some of the trees most characterised with the area. Foreign trees like the well-known Prosopis (Southwest thorn) was planted mainly as stock feeding (shells), but currently it is being eradicated for obvious reasons, by the “Work for Water” program.

The Mier Area is very vulnerable to environmental damage, due to low rainfall and topography. The main economic activity, i.e agriculture, leans strongly on the environment and subsequently poor management practices could damage the environment. Parts of Mier Area, especially where over-grazing took place, were occupied by intruder plants which affect the agricultural sector negatively.

The Department of Agriculture in collaboration with Mier Municipality did intensive research regarding the resettlement of natural vegetation and the eradication of intruder plants. The “Land Care” programme as well as the “Work for Water” programme which were implemented in the area, was a direct result of the research. Huge progress regarding the repairing of vegetation was specifically made on the game farms in Mier Area. The programme has a positive influence on the environment which is a very important natural resource for the Mier community. Lots of attention should go to the extension of the programme to the rest of the area. For the sustainable utilisation of the area, management practices should also receive attention.

The following issues under environmental management need urgent attention in Mier Municipal Area:

- Development and monitoring of refuse dumps
- Prevention of environmental pollution at kraals and enclosures for livestock grazing.
- Organisation of the “Clean Town” campaign.
- Monitoring of water quality.
- Monitoring of foodstuffs to prevent food related diseases.
- Carrying out of inspections to promote the quality of standards of living amenities on farms.
- Providing information for the safe handling of hazardous / poisonous waste.
- Usage of the Pans is not controlled or monitored and currently some motor companies test their cars on the pans and tourism activities also take place without proper control.

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ➤ Natural resources ➤ Rich culture / friendly and hospitable people ➤ Tarred road from Upington to Kgalagadi Park and to Rietfontein ➤ Locality - on the borders of Botswana and Namibia ➤ 	<ul style="list-style-type: none"> ➤ Lack of or poor access to Roads, infrastructure, Media ➤ Lack of proper implementation of the Communication Strategy – internal conflicts between the different departments and towns ➤ Lack of resources and funding for development ➤ Lack of skills development ➤ Recruitment and retainment of personnel ➤ Poor payment rate and income revenue – Municipality too dependant on Grants ➤ Lack of sufficient technically skilled personnel ➤ Lack of sufficient office space and equipment to accommodate all employees ➤ Lack of providing basic services on private land / commercial farms

	<ul style="list-style-type: none"> ➤ Maintenance and reaction time on complaints ➤ Housing backlog
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OPPORTUNITIES	THREATS / CONSTRAINTS
<ul style="list-style-type: none"> ➤ Mining and other possible developments ➤ Location (Namibian and Botswana borders) ➤ Growing Tourism sector ➤ Existing infrastructure, i.e. tarred road to Rietfontein ➤ Youth i.e. economically, socially ➤ Agriculture, i.e. Game farming ➤ Churches and social organizations ➤ Informal business ➤ Media Access ➤ Relationship with DBSA, Kgalagadi Transfrontier Park etc. ➤ Launching of Land Speed Record (bloodhound) ➤ Desert Speedweek 	<ul style="list-style-type: none"> ➤ Media access ➤ Funding from external sources ➤ Environmental degradation ➤ Retention of skills - People with skills migrate to other places outside of Mier ➤ Lack of exposure and knowledge of opportunities ➤ Social Issues in communities, i.e. unemployment, Drug and alcohol abuse, crime, HIV/AIDS etc. ➤ Constraints that directly impacts on the growth of the agricultural sector, i.e. poor road infrastructure ➤ Upington attract economic activities and developers hesitate to develop in surrounding areas ➤ Low population density. ➤ Low levels of skills development

CURRENT REALITY /SITUATIONAL ANALYSIS – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

The Municipality must consider the following principles in terms of legislation when providing services to communities:

Accessibility of services

- Municipal services should be accessible to all inhabitants of the municipal area, at least a minimal level of services to all.

Affordability

- Accessibility is directly linked to the affordability of municipal services. Municipalities must therefore ensure that, in the determination of tariffs, a balance being struck between economic viability of services and the ability of the poorest of the poor to have access to services through the determination of appropriate levels of services and the cross subsidizing in and between services.

Quality

- Municipalities must ensure the promotion of the following service quality characteristics: applicability; timeliness; security, sustainable and responsiveness to the needs of the communities.

Responsibility

- The municipal council remains responsible for the quality, affordability and accessibility of services, irrespective of the service delivery mechanism chosen.

Integrated development of services

- Municipalities must ensure that an integrated approach is followed when planning and ensuring the delivery of a municipal service.

Sustainability of services

- Sustainable services are dependent on financial and institutional systems that support sustainability.

Value for money

- The principle that should be followed should ensure that public resources are utilized to ensure universal accessibility, affordability and sustainability of services.

Promote Democracy

- Municipal administration should **promote democratic values and principles as enshrined in the Constitution.**

Water and Sanitation

The priority issue for the next 5 years will be that of the water and sanitation provision as far as it relates to the function depicted in schedule 5A and B of the constitution, implementation of the MIG grant, and provision of basic services in the municipal area.

The development goal under this issue will focus on

- Bulk Water Supply and extension to Welkom and Klein and Groot Mier
- Provision of water and sanitation to schools (Klein Mier / Groot Mier)
- Feasibility Study : Augmentation of Water Supply and Storage
- The provision of water service connections in all towns (new developments)
- The development of water demand and conservation plan (water quality management)
- The development of water services plan
- Provision of free basic services to indigents (HH)

Mier Municipality only uses underground water and rainfall and drought influence the underground water levels and quality of the water. Water is pumped from boreholes to reservoirs or pressure towers and from there it's distributed to the towns. Water

networks have been installed since 1996. Residents are mostly serviced with metered water on site.

	Piped water inside the dwelling	Piped water inside the yard	Piped water, outside the yard	Borehole	Spring
Households	34%	50%	8%	5%	0%
	Dam/pool	River/stream	Water vendor	Rain water tank	Other
	0%	0%	0%	0%	2%

With regard to water provision the percentage of households having access to pipe water inside their dwellings have also increased from 24.8% to 33.8% (STATS SA Community Survey). It could be found that one third of households have access to water by pipe inside their own dwelling. Half of Mier's households have access to water within their own yard, with only approximately 10% having access to water at a local water point outside their dwelling's boundary.

This has a direct impact on the decrease in households having access to piped water inside the yard. No properly ordered storm water drainage exists and properties are often flooded in the rainy season.

The Mier area, as part of the larger Kalahari semi-desert, could be classified as a water-poor area. Water provision for agriculture as well as for household purposes, take place through boreholes. The delivery of boreholes to the agricultural industry is mostly not enough and the quality of the borehole water is sometimes poor and unserviceable. The biggest priority in this regard is funding to be secured for the completion and extension of the Kalahari-East Pipeline in order to give access to water to the whole Mier area. Some of the farms do not have any water supply at all and water must be transported on a daily basis to these farms. The quality of the water on the farms is normally of a poor nature and has a negative impact on their extensive stock and game farms margins.

Two bulk supply lines for water were constructed in the 1980's to supply water to the area, but both of the lines were out of reach for the Mier community.

The Kalahari East Supply Scheme is the biggest of the two bulk supply lines and serves 278 farms covering 1 480 624 ha of land . Water is pumped from the Sishen mine at Kathu and pumped into the Vaal Gamagara pipeline from where the Kalahari East Water Supply Scheme withdraws at a rate of 100 liters per second. This pipeline has some capacity to supply the Mier Municipal area. A feasibility study was conducted in an effort to fund this project.

The Kalahari –West Water Scheme is supplied by //Khara Hais municipality and was completed in 1985. This scheme supplies water to the western part of the Kalahari at a maximum flow rate of 27.7 liter's per second. This water supply line does not have any capacity to supply the Mier Municipal area.

The biggest priority in this regard is funding to be secured for the completion and extension of the Kalahari-East Pipeline in order to give access to water to the whole Mier area.

In large parts of the Mier Municipal Area no water is available. Some farmers, on a daily basis, have to pump water for stock through pipelines or transport it per road and over long distances. The water problem has the following direct negative causes for the agricultural sector:

- The scarcity of underground water causes farms to be economically under-utilised and technically not well planned.
- Farms in Mier Area cannot be economically utilised, and subsequently a roof is placed on the income potential of the total agricultural industry in Mier. Large expenses have to be made for water provision.
- The poor quality of boreholes has a cost and income influence on stock farming since the chemical composition of the water has a detrimental effect on the production of stock.
- Technical planning of farms cannot be optimized

Mier should extend its services in the future to include communities of Noenieput, Vetrivier, Drieboom, Schepkolk and !Khomani San community who is currently scattered on the farms Erin, Andriesvale, Scotty's Fort, Witdraai and Uitkoms

Sanitation and Sewerage

The table below indicate that close to 30% of households have a sanitation services that are connected to a sewerage system with close to a quarter of households having one connected to a septic tank. There are still a relative high percentage of households that have no access to sanitation.

	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Dry toilet facility	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Chemical toilet	Bucket toilet system	None
Households	26%	22%	12%	17%	9%	0%	0%	15%

The towns do not have sufficient and effective sewerage systems. Sanitation in towns consists mainly of bucket systems, VIP systems and normal pit latrines, while other sites are serviced with flush systems. The municipality completed the eradication the bucket system and replaced it with sanitation systems according to RDP standards. The mentioned survey in 2007 indicates in comparison to 2001 (18.9%), 0% of households are still using the bucket toilet system. A further improvement in sanitation and sewerage provision includes the amount of people with no access to toilets decreasing from 23.4% in 2001 to 14.8% in 2007.

The development under this area will include

- Development of sanitation policy (free basic sanitation)
- Construction of Oxidation Ponds (Askham / Welkom/Klein & Groot Mier/Loubos/Philandersbron)
- Construction of sewerage lines

- Upgrading of VIP toilettes

Refuse Removal

This priority issue will deal with aspects like *cleaning, waste management and environmental management*. Under this issue there's a need to re – look into the waste management practices as indicated in the Waste Management Plan, the fleet for the delivery of the service as well as effective staff to execute the service.

The development focus for this priority issue will focus on

- The review and implementation of Waste Management Plan
- Rehabilitation of existing illegal dumpsites
- Establishing of licensed waste sites
- The Upgrading of cemeteries according to priority
- The review of SMME development within this service -
- The review and implementation of Waste Management Plan

The removal of refuse is a service which the Municipality is not yet capable of rendering fully to all Communities. This again is caused by the poor payment of services. Through the development of the Integrated Waste Management Plan on district level, this issue is envisaged to be addressed through concrete strategies.

Electricity

The provision for electricity still remains the responsibility of Eskom. Under this issue the municipality will focus on

- the delivery of bulk reticulation on all Greenfield areas,
- the provision of solar/wind energy as means of electricity for household purposes and
- Extension into infrastructure development, e.g. Street lightening and High mass lightening etc.

This area will also be refined to cater for infrastructure for agricultural purposes

Bulk Electricity services are provided by ESKOM, from Namibia (Nampower) to all the towns in the Mier Area, except for Noenieput. Distribution networks are available, except for Noenieput, and most houses have been electrified since 1996.

According to the Community Survey in 2007 (Stats SA), 75.7% of households uses electricity for lighting, 57.3% for cooking and 34% for heating. In comparison with 2001 Census Data this indicates a major improvement in electricity provision over the last 7 years.

The development focus under this issue will focus on

- Investigating alternative means of electrification (solar and wind power)
- Investigating electricity as means to boost the income of the municipality (selling of electricity by municipality)
- Investigate street lightening against high mass lightening (cost effect)

Roads and Storm Water

The priority issue will focus on lack of safe quality roads infrastructure, including storm water systems contributing to an efficient transport system. Also, the construction and upgrading of new and existing roads (all roads) will form part of this issue. The proclamation of all gravel roads which are not numbered will also forms part of this issue. Storm water also forms part of this issue, keeping in mind that no formal streets with storm water drainage have been developed prior.

Rietfontein is situated on the main route from Namibia to South Africa. The main road from Upington via Rietfontein to Namibia was upgraded from a gravel road in phases, with the last phase completed in 2008. The towns Askham, Groot Mier , Klein Mier and Rietfontein are linked with this road.

The gravel road from Askham to Twee Rivieren and the entrance to the Kgalagadi Transfrontier Park was upgraded to a permanent surfaced road and was completed in 2008. The upgrading of these two roads has a very positive impact on the living conditions of the local community, to service delivery in general and to unlock economic potential of the Mier Municipal area.

The other collector roads in the Mier Municipal area entails gravel roads and are normally in a very poor state. These roads are not proclaimed roads and the

maintenance thereof are the sole responsibility of the municipality, it is virtually impossible to maintain these roads.

A business plan was compiled and submitted to the Development Bank of Southern Africa to facilitate funding for the main access collector road from Rietfontein to the Mier Municipal Game Farms. The game farms are an important existing source of income for the municipality. The game farms are used to generate income for the municipality from game hunting and tourism. This road also serves as an access road to the newly established Xaus Lodge in the Kgalagadi Transfrontier Park and the land that was transferred to the Mier Community and the San by virtue of a land claim.

The development goal under this issue will focus on

- Improve the provision of sufficient and increasing availability of public transport facilities (bus and taxi)
- The compilation of an Integrated Transport Plan
- Construction and maintaining of streets
 - Rietfontein
 - Philandersbron
 - Loubos
 - Klein Mier
 - Groot Mier
 - Welkom
 - Askham
 - Swartkopdam
- Proclamation of all gravel roads which are not registered
- Liaise with road agency/department on maintenance plan for all numbered roads

Public transport in the Mier Municipal area is a scarce commodity and the Mier community spend a considerable amount of their income to travel from the area to Uppington, the nearest business centre.

SOCIAL SERVICES

Housing

According to the Community Survey (Stats SA 2007) 81.2% of the population live in formal and 14.1% of the total population lives in informal dwellings. This differs from the figures indicated through Census 2001: i.e. 75.7% formal and 12.9% informal dwellings.

The 2007 survey further indicates that 73.8% of households live in houses which they own and have fully paid off. This is seen in relation to the 0.8% not yet paid off; 8.1% rented and 16.4% occupied rent-free households.

The municipality in collaboration with the Siyanda District Municipality, are currently busy with the roll – out program for the updating review of the National Housing Database.

The District municipality is also assisting the municipality with the compilation of the Housing Sector Plan in order to cater for all housing development and administration issues within a confined manner.

Health Care Services

Type of medical facilities and services available	Town
PHC Clinic - daily	Rietfontein
PHC clinic- daily	Philandersbron
PHC clinic- daily	Klein Mier
Monthly clinic – facility available	Groot Mier
No service	Welkom
PHC clinic- daily	Askham
Served by Askham	Andriesvale
Monthly mobile clinic	Noenieput
Monthly clinic – facility available	Loubos

Tuberculosis and HIV/AIDS are some of the infectious diseases, which are receiving priority attention. The Mier Council for HIV/AIDS operates on a regional basis under the chairmanship of the Mayor of Municipality. Municipal HIV/AIDS committees have been established and function under the chairmanship of the mayor. The HIV/AIDS policy of the Municipality needs to be aligned so that it could be in line and based on National and Provincial policy.

Primary Health Care (PHC) Services delivers primary and preventative services, although the demand for secondary and rehabilitation services is growing. Due to staff shortages certain specific expert services cannot be optimally delivered. Promotion of a positive lifestyle, especially with regard to HIV/AIDS and sexually transmitted diseases (STD's) becomes imperative in addressing health issue

Education

Sector	Legislators; senior officials and managers	Professionals	Technicians and associate professionals	Clerks	Service workers; shop and market sales workers	Skilled agricultural and fishery workers
Individuals	4%	5%	3%	5%	10%	10%
	Craft and related trades workers	Plant and machine operators and assemblers	Elementary occupations	Occupations unspecified and not elsewhere classified	Institutions	
	13%	4%	28%	7%	12%	

Occupation type and level of skills required

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The significance of the education level is that it determines to a large extent the marketability of the labour force i.e. people with some level of education stand a

much better chance of securing employment), as well as the level of entrepreneurship. Hence, labour quality or community education level should be considered as a critical success factor with reference to this document.

It could be concluded that the level of formal qualifications amongst community members are very low, with 85% of the community having a qualification of grade 12 and lower.

The table below indicates the location of existing schools in the Municipal Area:

No	Name of school	Location	Students	Teachers	Students / teachers ratio
1	Combined School Rietfontein	Rietfontein	1049	32	32
2	Loubos Primary School	Loubos	112	5	17
3	Philandersbron Primary School	Philandersbron	225	6	30
4	Welkom Primary school	Welkom	137	4	32
5	J.J. Adams Primary School	Askham	413	13	28
6	Klein Mier Primary School	Klein Mier	85	3	42
7	Groot Mier Primary School	Groot Mier	62	3	213

The school at Rietfontein provides education to the children of Rietfontein and secondary education to the children of the surrounding areas from Grade 8 to Grade 12 . It also houses the children from Askham, Welkom, Klein Mier, Groot Mier and Noenieput and their surrounding farms. The children from Philandersbron, Loubos, Drieboom and Vetrivier are transported by bus to attend their secondary education on a daily basis.

Safety and Security

Town	Facility / Service available
Rietfontein	Police Station
Witdraai	Police Station
Noenieput	Police Station
Kgalagadi Park	Border control to serve Welkom

Other safety & crime challenges are:

- Lack of sufficient police vehicles
- Increase in crime, i.e. family abuse and robberies, murder, rape and crimes related to alcohol and drug abuse
- Shortage of staff
- Shortage in Afrikaans speaking officers
- Lack of housing for officers coming from outside the area
- Increase in cross-border theft

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective:

It will consider aspects like good governance (community participation, ward committees). Communication was identified as critical to the process of good governance and should be prioritized. Under this issue it should be best to look into the drafting and implementing (enforcing) of by-laws. Key to community participation

is to promote active community participation in ward committees, government programs and engagement.

Intended outcome:

The outcome under this specific issue will focus on

- Review risk assessment document
- Draft and implement communication strategy
- Promotion of internal and external communication
- Ensure effective publicity, marketing and branding of the municipality
- Ensure and promote active participation of ward committees in enhancing cooperative local governance
- Review and promulgate by-laws
- Provide and maintain effective administrative systems
- Need to strengthen working relationship between councilor, CDW and ward committees
- The involvement of youth in the programs of council
- The issuing of title deeds to persons who can't afford to pay their respective debts
- Proper communication channels on government programs and engagements
- A definite need to handle cases of businesses by foreigners as means of boosting the local economy
- Need to consider the training of ward committees
- Proper Management Plan needed for Game farms in order to generate maximum income

Governance Structure

Internal Audit Unit

The municipality does not have a dedicated internal audit unit due to shortage of skilled staff and personnel. The municipality has signed a SLA with Siyanda District Municipality to assist with internal audit issues, the establishment and strengthening of the committee and also the issues of the oversight committee.

Ward Committee

It is important to again note that due to the small population of the Municipal area, four wards have been demarcated since the 2011 local government elections. Ward councilors were elected and council subsequently decided to establish town forums which would fulfill the same purpose of the ward committees in the bigger municipalities.

These Forums have, however, not received the proper and necessary training, empowering and capacity building necessary to fulfill its tasks and responsibilities. Since good governance was identified as a priority, the Municipality will also urgently need to address the issue of the ward committees and their functioning within the Municipal planning structure.

The Council further need to introduced a system whereby ward committee members in towns are allocated to specific portfolios for service rendering, participation and communication purposes. Community Development Workers are also appointed for each town to assist the municipality in service delivering.

Council Meetings

The council held regular monthly council meetings, and if there is a need for special council meetings, to discuss matters of urgency they also do so.

Supply Chain Committees

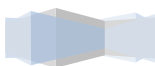
Supply Chain committees has, been established with the need for training of these committees. With the recent engagements with Siyanda District Municipality the issue of Supply Chain will also be addressed through their Support Services Unit.

Management and Operational Systems

Currently no policies and by-laws are in place to specifically address and improve good governance.

Complaints Management System

No proper Complaints system has been developed; the council only focus on customer satisfactory by virtue of complaints mainly on water and sanitation



services. This service will also be dealt with through support from the District Municipality in terms of a fully dedicated service.

Communication Strategy

Taking the above into consideration, it remains a priority for the Municipality to enhance its methods of communication. Hence the identification of the Communication Strategy that needs to be amended and reviewed, as well as work-shopped with the officials and communities in order to start implementation.

Stakeholder Mobilization Strategy / Public Participation Policy

In general the participation process in all the local communities depended a lot on the councilors and the town forums. The councilors had regular meetings in their constituencies reporting on the process and also getting inputs from the Community. All the Representative Forum meetings were open to the general public and people wishing to participate could do so.

Mier Municipality conducted, despite the vastness of its Municipal Area, an intensive public participation process during the first IDP process where, through public meetings in the various areas, Community input was collected. The success of this process and the positive participation from the various Communities can be seen by the large input received.

In order to ensure a fully integrated process for sustainable development and despite the continuous liaising with provincial government departments, organizations and interested parties, a formal written request was directed to them at this stage, to invite their comments and input on the initial identified needs/omissions.

Community meetings were held at each of the eight towns in the Municipal Area. The towns Rietfontein (main town), Loubos, Philandersbron, Groot Mier, Klein Mier, Welkom, Askham and Noenieput are relatively far from each other, therefore the community meetings were completed over a timeframe of four days per visit.

People were informed of the meetings by way of:

- *Written notices which were placed at strategic public places.*
- *Announcement in churches and schools.*
- *Telephonic notices*
- *Megaphones*

During these meetings, methodology (Public Rural Appraisal) was used to ensure that even the illiterate could participate effectively in the process. The methodology further ensured that democracy was enhanced and communities were inclusive of the process.

Several workshops were again conducted during this IDP Review Phase for the IDP Representative Forum and IDP Steering Committee, during which these two bodies could give their inputs and comments relating to the current document and process as well as the necessary amendments that needed to be made.

The IDP Representative Forum as well as IDP Steering Committee met on a quarterly basis during this IDP Review Phase, in order to review progress made relating to project implementation as well as to amend the existing document accordingly.

It will consider aspects like the lack of well-organized and effective systems and implemented policies and plans to manage and serve the Municipal area, good governance (community participation, town forums/ward committees) and institutional development (Human resource development) and transformation. It is very much an internal focused issue. Under institutional development it is important to look into the development of management capacity. Communication was again identified as critical to the process of good governance and should be prioritized

Intended outcome:

Taking into consideration the Recommended Powers and Functions of the Municipality, the purpose of this plan is therefore to:

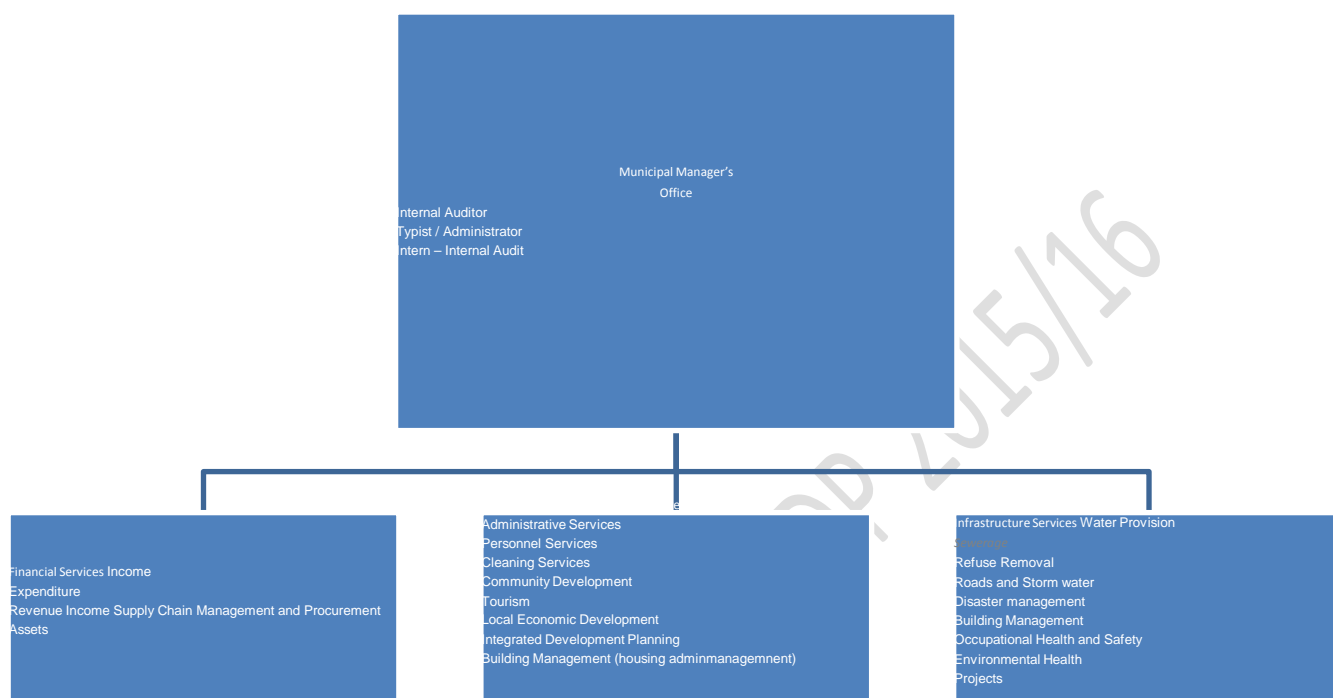
- Attract and retain staff
- Review and implement employment equity as prescribe by Act
- Train and develop employees and councilors
- Maintain sound labour relations
- More learner ships needed to accommodate broader community in skills training
- Ensure easily institutional transformation;
- Enhance an integrated implementation process;
- Provide the institutional activities needed to implement the IDP projects; and
- To ensure coordinated action in this regard

Governance Structure

Management and Operational Systems

Information System : The municipality is in the process of integrating all systems into one system;

Organizational Structure



Skills Development Plan

The Municipality commits itself that under-representation of designated employees in certain occupational categories will be addressed through training and skills transfer.

Human Resource Strategy

The purpose of the Human Resources Development (HRD) Strategy is to provide a plan to ensure that people are equipped to participate fully in society, to be able to find or create work, and to benefit fairly from it. The government's HRD strategy has two roles to play in this environment. One is to ensure that the various components of the state work together in a co-ordinated way to deliver opportunities for human development. The second is to ensure that those people who have suffered from discrimination in the past are put at the front of the queue in terms of the identified national priorities. South Africa's constitution states that ***"Everyone has inherent dignity and the right to have their dignity respected and protected."*** Dignity is therefore an inalienable right, but in practice it is linked to a range of other factors - cultural, social, and economic. Citizens who live in poverty and without opportunities to develop their natural potential have their dignity impaired. The primary focus will be on

- Recruitment of skilled staff to fill the gaps identified through the IDP process



- Filling of all vacant positions, i.e. Municipal Manager
- Creating of additional posts if and where needed

FINANCIAL VIABILITY

Strategic Objective:

The strategic objective considers improved local governance within Mier Municipality over a 5 year period.

It will consider aspects like financial viability (revenue raising strategies and financial systems). Communication was identified as critical to the process of good governance and should be prioritized. For the purpose of good governance under this issue it is best to look into strategies to improve the audit outcome of the municipality.

- Enumeration and sufficient finances to be budgeted for to appoint personnel and purchase equipment
- Prepare a proper capital and operational budget to run the IDP
- To ensure an increased payment culture in the municipal area
- Ensure a better service delivery to the public
- Assistance to other department to apply for funds
- To provide and budget for sufficient personnel

Intended Outcome

The intervention under this outcome will focus on

- Perform proper internal auditing annually
- Verify evidence files of all Sec. 57 Managers/ compliance matters
- Ensure full implementation of the Property Rates Act
- Improve financial systems to accommodate the financial reporting requirements to government
- Measure financial viability as expressed in the ratios prescribed in the PPMR (2010)
 - A breakdown needed of debt owned by community to council as per town/ward
 - Liaise with community on discount for hunting season for community members
 - Need to strengthen the income on lease payments for farming land (communal land)
 - Tariff challenges eg. Business tariff
 - Proper management of the Game Farms in order to generate income – boost financial position
 - Enumeration and sufficient finances to be budgeted for to appoint personnel and purchase equipment
 - Prepare a proper capital and operational budget to run the IDP
 - To ensure an increased payment culture in the municipal area
 - Ensure a better service delivery to the public
 - Assistance to other department to apply for funds
 - To provide and budget for sufficient personnel

The following accounting records are available as part of the Financial Management of the Municipality:

- Income / Expenditure accounts
- Capital records
- Creditor's records
- Purchasing records
- Cashbook / cash flow systems

As part of the IDP, the budget compilation and implementation is aligned and in accordance with the Municipal Finances Management Act (MFMA). Financial Statements are timeously submitted, however, the last audit was classified as qualified with reference to among others; Debt and low payment rate (income revenue).

Again as part of the IDP process and according to the MFMA the draft budget has been made public & reflects strategic choices & community development priorities as identified during the IDP Analysis Phase. A very clear analysis remains the fact that the current revenue streams cannot sustain service delivery and the successful implementation of the IDP.

Challenges:

- Ensuring that the resources are distributed evenly through the vast area of our Municipality
- High rate of unemployment which accounts for the low payment rate amongst certain members of the community
- The Municipality relies heavily on grants received from National Government. The needs of communities far exceed the income that the Municipality receives for services rendered to communities.
- This situation has handicapped council in its plans to develop the economic base of the Municipality

What has been achieved in the past 5-years?

- Installation a new financial system
- Installation of an electricity meter replacement system
- Establishing revenue collection measures
- The process to streamline the indigent verification process will commence shortly
- All financial governance policies are in place

Remaining Gaps

- Budget and Treasury Office
- Supply Chain Management Unit
- Achieving clean audit reports
- Extending the rates base in line with the Property Rates Act provisions
- To increase the collection rates
- Asset Register Unit
- Improve implementation of the budget process that allows for public participation and alignment with the IDP

- Implementing Service Delivery through Budget Implementation Plan (SDBIP)
- Secure DBSA grants instead of loans
- Implementation of the Property Rates Act

Summary Statement of Financial Management Arrangements

Inventory and short description of financial management includes:

- Financial Supervisory Authority – Director Financial Services
- Implementing Authority – 2 Accountants (1 income and 1 expenditure) and 1 positions for a procurement officer as well as 2 financial interns
- Treasurer - Director Financial Services
- Internal auditor – reporting directly to the Municipal Manager

Summary Statement of the Financial Strategy

Financial Base Management Guidelines and Procedures

The following policies are in the process to be adopted in the next financial year

- Risk Management policy
- Asset Management policy
- Credit Control by-laws
- Overtime policy
- Property Rates Policy

Challenges

Currently the Payment figures are $\pm 20\%$ although the Municipality's target in compiling the budget is estimated at 75%. An amount of R8 900 000 is currently in arrears due to lack of payments on municipal accounts.

Other challenges include:

- Improving budget process
- Ensure proper use of council funds
- Diversification of economic base to break free of over-dependence on the agricultural sector
- Sustainable Local Economic Development to eradicate unemployment
- Implementation of the Credit Control Policy

Key Strategies

Through the compilation and implementation of an LED plan, to be developed, the Municipality hope to assist in meeting the targets sets out in the IDP according to each of the identified priorities. Service delivery and the provision of basic services to all continue to be prioritized by communities, although greater emphasis has also been placed on growing the economy. With this in mind, sustainable capital income and development is identified as the solution to the backlog rendering of poor services and infrastructure development.

Future Financial Management should include:

- Revenue raising strategies
- Asset Management Strategies
- Cost-effectiveness strategies

Billing System

Each year between March and April residents must complete a form in order to be registered as indigents by 01 July of that year. The maximum income to qualify as an indigent household is **R2400.00** / household.

Meter reading and credit control take place in each town. Credit control is conducted by an agreement between the Municipality and the person who are in arrears. The person must pay the agreed amount on the arrears and the amount of the current account. Failing to honour this agreement results in the cutting of services.

A strategy to improve payment rates includes the following: A decision was taken that councilors would encourage people to pay their accounts and inform them of the reasons why they should pay their accounts.

In line with the requirements of the MFMA, the planning and budget process are tabled before Council at least 9 months before the end of the financial year. This process is then closely followed to complete the IDP and budget process. Both processes are closely aligned. More information is available in the Planning and Budget Process Plan.

Fees, Tariffs and Rates.

Heads of Departments must annually review all fees, service charges and other charges to be included in the operating budget in accordance to Council's tariff policy in such a way that:

- users and consumers are treated fairly, equitably and without bias in application of tariffs;
- the amount of a user pay for services is in proportion to the use of that service;
- tariffs reflect the cost of the service;
- Tariffs are set at levels that secure the financial sustainability of the service.

It encourages and promotes the efficient use of scarce resources.

The result of this revision shall be reported to the Council, even if no changes are proposed. The Head of a Department shall indicate the reasons for tariffs not recovering the respective costs.

The Council shall make no decision concerning fees, tariffs or other changes without first considering a report of the Head of the Department concerned incorporating the views of the CFO / Director Financial Services.

The Municipal Treasury must calculate property rates and levies to balance the budget and to ensure the credit worthiness of the Municipality is maintained by provide for;

- Bad Debts
- Working capital
- Debt servicing Costs; and
- Provisions and reserves.

The CFO shall maintain the credit control and debt collection policy of the Municipality, including;

- Credit control procedures
- Debt collection procedures
- Provision of indigent debtors consistent with its rates and tariff policies and national guidelines for levies
- Arrangements for payment of debt;
- Matters relating to unauthorized consumption of services, theft and damages.

Operating expenditure

No saving on an amount budgeted for a specific purpose may be applied to meet expenditure for another purpose, whether budgeted for or not, without the approval of the Council. Should a Head of a Department have reason to believe that any budgetary provision is or will be insufficient, or that estimated income is unlikely to be received, a report shall forth with be submitted to the Council.

Recovery of losses

Any loss suffered by the Municipality due to any fraudulent or corrupt act or an act of bribery shall immediately be reported to the South African Police Services and to the Auditor-General by the Municipal Manager.

The circumstances which describe various losses of damage in legislation be constrained in section 10 G (2)(F) of the Local Government Transition Act as inserted by the Second Amendment Act 1996 (Act 209 of 1996) All employers shall immediately advise the Municipal Manager should they become aware of occurrences.

LOCAL ECONOMIC DEVELOPMENT

Strategic Objective:

This objective / issue will focus on tourism as depicted in schedule 5 A & B of the constitution. It will also promote economic growth of the area through LED, Mining, Agriculture and other related economic potentials and drivers. The focus should be more on creating an environment for economic growth and investors to invest, rather than investing in specific LED projects with limited outcomes. It should also be acknowledged that infrastructure development contribute to LED spin - offs and therefore the cross-cutting nature of the LED issue should be catered for.

Intended Outcome:

The intended outcome will be based on the

- Creation of an enabling environment for LED
- Facilitate and oversee the establishment of sector forum
- Improve institutional capacity for LED
- Stimulate tourism
- Attract investment in LED sustainable development

Economic Analysis / LED Strategy

The compilation of the LED strategy is currently in its last phase for integration and alignment with Provincial and national priorities and will be adopted during May 2012.

Unemployment Rate

It is estimated that the unemployment rate amongst the Mier community members is approximately 43%. The unemployment rate could be considered as extremely high. Given the statistics nearly 42% of the potential labour force is not economically active. Thus, in fact only about 17% of the total population is actually earning a living. Theoretically, this means that for every 1 formally employed individual, he/she needs to support 5.5 persons

(keeping in mind that the majority of those employed are earning low levels of wages/salaries).

This could be further utilized in considering the gender employment currently experienced. Given the total number of employed, close to 65% are male, with the majority of women (51%) representing the unemployed category. In terms of not economically active again females represents 63% of the total 1 833 viewed in the table below.

Numbers of people employed, unemployed and not economically active

Status of employment	Employed	Unemployed	Not economically active
Individuals	1 405	1 054	1 833

Economic Activities.

In this regard the agricultural, hunting, forestry and fishing sector is employing close to more than one 5th of the total number of individuals employed. The next three largest sectors in terms of employment is the community, social and personal services, construction and wholesale & retail trade sectors with 16%, 14% and 13% respectively.

Employment per sector (sector absorption)

Sector	Agri, hunting, fish	Mining	Manufacturing	Electricity; gas and water supply	Constr.	Wholesale and retail trade
Individuals	21%	1%	6%	0%	14%	13%
	Transport; storage and communication	Financial; insurance; real estate and business services	Community; social and personal services	Other	Unspecified	Institutions
	2%	3%	16%	8%	6%	12%

This situation could potentially be explained by recent infrastructure developments within the Mier municipal boundary over the past decade, this include amongst other the electrification

of the Mier area, the new tar road to Kgalagadi Transfrontier Park and the new tarred road from Groot Mier to Rietfontein. The average employment opportunities created per R1 million GVA output is estimated at 13.5

It could be established that only the mining sector of Mier could be considered as a leading sector, compared to the Province. The agricultural sector is similar in its performance to that of the greater Province. All other sectors of the Mier economy are lagging economies as defined earlier. On aggregate the Mier economy could be considered as lagging given the index estimation of 96, which is below the par index value of 100; Generally the Mier economy is very small, representing only just over 1% to 2% of total output for the Siyanda District. Siyanda represents approximately a quarter (25%) of the Northern Cape's economy. This further emphasizes the insignificance of Mier as economic contributor to the broader community. The economy of Mier could be considered as a small undeveloped economy, with various future developing opportunities.

Potential internal economic drivers include:

- The development of niche tourism markets that capture full value out of the special attributes of the area.
- The exploitation of the climate of the area for energy generation (sola power)
- Increased mineral beneficiation that unlocks manufacturing opportunities.
- Increased game farming

CHAPTER 3

DEVELOPMENT PRIORITIES

3.1 STRATEGIC OBJECTIVES

During the strategic planning sessions, the following general principles and values were identified as guidelines for the daily activities of Mier Municipality, hence formulating the Mission Statement:

- Fostering Healthy relationships
- Transparency in planning and management
- A thorough knowledge of the needs of communities
- The implementation of a development orientated approach to Local Government.
- Discipline among officials and councillors
- Effective communication and dissemination of information to all interest groups and within the organization itself, to empower everyone involved
- Building capacity among the staff and Community wherever possible in order to enable them to play an effective role in Local Government.
- A responsibility towards all voters' interest groups within the Councils' boundaries
- To have respect for the democratic principles demanded by law and set out by the Councils' Code of Conduct
- The following of the "Batho Pele" principles in the Councils' approach to service delivery

Strategic objectives structured into 5 KPA's

The purpose of a development objective is to indicate "what" needs to be obtained in order to achieve your vision based on the shortcomings identified during the analysis phase. During this phase certain "what to do procedures" would also be formulated on how to achieve the objectives, i.e. strategies.

Developmental Goals

With the vision and the above mission statement / principles as guidelines, and the input and needs of the inhabitants, the following general development goals have been identified for the area:

- ❖ Mier Municipality must deliver a positive contribution to the sustainable growth and development within its boundaries and the rest of the Northern Cape.
- ❖ The creation of a healthy and environmentally friendly environment within and outside of the Councils' boundaries, must be attempted
- ❖ The promotion of a safe and tourism friendly environment should be furthered in order to promote tourism and investor interest in the region.
- ❖ The promotion of human resources within and outside the organization through training and the implementation of new technological aids.

Strategic Objective 1: Provision of Basic Infrastructure

Infrastructure development and maintenance is vital to the existence and development of a municipality. Infrastructure also facilitates economic growth in an area. In addition municipalities are constitutionally mandated to provide in the basic needs of communities.

Strategic objective 2: Enhance Community Services

Based on the limited resources and capacity in the area a strategic choice was made and that is to invest in the people in the area. In order to combat the unemployment rate, low income levels and decline in the population growth economic development and the provision of physical structures is important but without developing the people in the area these challenges could never be addressed successfully.

The NSDF confirms the principle of investing in people in stipulating that "in areas with low development potential government spending should focus on providing social transfers, human resource development and labour market intelligence". The municipality thus accepted its second development priority as the enhancement of community services.

Strategic objective 3: Economic Development

The negative impact of the unemployment rate and the low level of monthly income on all spheres of the communities in the area can only be reversed by stimulating the economic growth in the area. The third development priority identified by the municipality is economic development. The priority with its relevant objectives is listed below.

Strategic objective 4: Delivering of effective and efficient financial services to the Mier Municipality

To be a transparent municipality by delivering effective and efficient financial services to the Mier Municipality

Strategic objective 5: SO.5 Provide accountable local government services to the local community

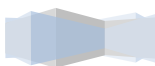
Provide services to the local community which is transparent.

Strategic objective 6: Building the Institution and Employee Capacity

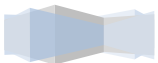
The Accelerated and Shared Growth Initiative for South Africa (ASGISA) that is driven on a national level has identified six factors that constrain growth in South Africa. One of these is the shortage of skills which is especially relevant across all aspects of local government.

It is also apparent from the analysis of the facts and figures that the municipality is faced with serious challenges. A strong institution with the necessary capacity is vital to address these challenges successfully.

Considering the above the municipality identified building the institution and employee capacity as its first priority.



<i>National Key Performance</i>	<i>Key Focus Area</i>	<i>Strategic objective</i>
<i>Basic Service Delivery</i>	<i>1. Water</i>	<i><u>SO 1. Provision of Basic Infrastructure</u></i>
	<i>2. Sanitation</i>	
	<i>3. Roads and Storm water</i>	
	<i>4. Refuse Removal</i>	
	<i>5. Electricity</i>	
<i>Spatial Development</i>	<i>6. Housing</i>	<i><u>SO 2. Enhance Community Services</u></i>
	<i>7. Disaster Management</i>	
	<i>8. Spatial Planning – Land use</i>	
	<i>9. Environmental Health and Conservation</i>	
	<i>10. Parks & Cemetery</i>	
	<i>11. Sports Grounds & Facilities</i>	



	12. Libraries	
	13. Basic Education	
<u>Local Economic Development</u>	14. Local Economic Development	<u>SO 3. Economic Development</u>
	15. Tourism	
<u>Municipal Finance and Viability Management</u>	16. Budget & Treasury	<u>SO.4 Delivering of effective and efficient financial services to the Mier Municipality</u>
	17. Revenue	
	18. Supply Chain Management	
	19. Expenditure	
	20. Asset Management	

<i>National Key Performance</i>	<i>Key Focus Area</i>	<i>Development / strategic objective</i>
<u>Good Governance and Public Participation</u>	21. Council	SO.5 Provide accountable local government services to the local community
	22. Portfolio Committees & Ward Committees	
	23. Youth Development	
<u>Municipal Institutional Development and Transformation</u>	24. IDP	SO 6. Building the Institution and Employee Capacity
	25. Risk Management	
	26. Internal Audit	
	27. PMS	
	28. Administration & Council Secretariat	
	29. Human Resource	
	30. Information Technology	
	31. Communication and Media Relation	

PROJECTS AND PROGRAMMES

NKPA: Basic Service Delivery									
KFA 1: Water									
Strategic objective 1. Provision of Basic Infrastructure									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source
1	Water	Regional Bulk Infrastructure Grant	Capital Project	Technical	Phase 1 - Conduct Feasibility studies – Kalahari East pipeline to the value of R600 000 completed by 30 June 2015	Conduct Feasibility studies to the value of R600 000 completed by 30 June 2015	Budget value = R60 600m over a three year period	R600 000	MIG
1	Water	Welkom: Geohydrological Investigation of Borhole - (MIG 1118)	Capital Project	Technical	Investigation of Borhole - (MIG 1118) to the value of R66 000 completed by 31 December 2015	Investigation of Borhole - (MIG 1118) to the value of R66 000 completed by 31 December 2015	Budget value = R66 000	R66 000	MIG

NKPA: Basic Service Delivery									
KFA 2: Sanitation									
Development Priority : Provision of Basic Infrastructure									
2	Sanitation	Construction of Oxidation Ponds	Capital Project	Technical	Construction of Oxidation Ponds Rietfontein by 30 June 2016				MIG – Rollover
2	Sanitation	Construction of Oxidation Ponds	Capital Project	Technical	Construction of Oxidation Ponds Loubos by 30 June 2016				MIG – Rollover
2	Sanitation	Construction of Oxidation Ponds	Capital Project	Technical	Construction of Oxidation Ponds Askham by 30 June 2016				MIG – Rollover
NKPA: Basic Service Delivery									
KFA 3: Roads									
Strategic objective: Provision of Basic Infrastructure									
IDP Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery : Internal or Ext Funding source
3	Roads	Klein Mier: Upgrading of Gravel Roads to Paved Roads	Capital Project	Technical	Klein Mier: Upgrading of Gravel Roads to Paved Roads by R6 567 million completed by 30 June 2015	Upgrading of Gravel Roads to Paved Roads - 2km completed by 30 June 2015	Budget value = R18 133 over a three year period	R6 567 million	MIG

3	Roads	ASKHAM-KAMEELDUIIN:Upgrading of 0.59Km distributor Gravel road to Paved Road- MIG 1055	Capital Projects	Technical	ASKHAM-KAMEELDUIIN:Upgrading of 0.59Km distributor Gravel road to Paved Road- MIG 1055	ASKHAM-KAMEELDUIIN:Upgrading of 0.59Km distributor Gravel road to Paved Road- MIG 1055 by 30 June 2015	R2.259m	R2.259m	MIG
3	Roads	Nominated relevant roll players	Activity	Technical	Meeting with relevant sectors and stakeholders by 30 to nominate role-players to serve as an advisory committee for transport plan in the Municipality by 30 September 2015	1 x meeting with relevant stakeholders by 30 September 2015	N/A	N/A	N/A
3	Roads	Prioritise roads (the need for upgrading)	Activity	Technical	Needs analysis to prioritise for upgrading by 30 September 2015	1 x Needs analysis by 30 September 2015	N/A	N/A	N/A
3	Roads	Lobby funds: Dept. of Transport	Activity	Technical	Letter Dept of Transport to Lobby Funds for Upgrading by 31 December 2015	Letter to Dept of Transport by 31 December	N/A	N/A	N/A

						2015			
3	Roads	Investigate the need for transport and the existing public transport	Activity	Technical	Assessment on needs for transport by 31 December 2015	Assessment on needs for Transport by 31 December 2015	N/A	N/A	N/A
NKPA: Basic Service Delivery									
KFA 4: Refuse Removal									
Strategic objective : Provision of Basic Infrastructure									
IDP Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or External Funding source
4	Refuse Removal	The illegal dumping in all towns	Programme	Technical Services	Development of By-Law to address illegal dumping in the municipality by 30 June 2016	1 x By- law developed	N/A	N/A	N/A
4	Refuse Removal	Compilation of a waste Policy and by – laws Enforce By-Laws and	Activity	Technical Services	Development of By-laws Waste policy by 30 June 2016	By-laws developed	N/A	N/A	N/A

		educate community on implications of dumping randomly							
4	Refuse Removal	Adopt a comprehensive plan for refuse removal through community participation	Activity	Technical Services	Refuse Removal Plan developed by 30 September 2015	Refuse Removal Plan developed	N/A	N/A	N/A
NKPA: Basic Service Delivery									
KFA 5. Electricity									
Strategic objective									
IDP Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or External Funding source
5	Electricity	Ensure street lighting in all areas	Activity	Technical Services	Conduct a needs analysis on street lighting for all areas by 31 December 2015	Needs analysis on street lighting for all areas by 31 December	N/A	N/A	N/A

						2015			
5	Electricity	Ensure that all housing projects are electrified	Activity	Technical Services	Conduct a needs analysis on housing projects that needs to be electrified by 30 June 2015	Needs analysis on housing projects that needs to be electrified by 30 June 2015	N/A	N/A	N/A
NKPA: Spatial Development									
KFA 6. Housing									
Strategic objective: 2. Enhance Community Services									
IDP Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or External Funding source
6	Housing	Investigate and determine the housing need	Capital Project	Community Services	Klein Mier: Upgrading of Gravel Roads to Paved Roads by R6 567 million completed by 31 March 2016	Upgrading of Gravel Roads to Paved Roads - 2km completed by 31 March 2016	Budget value = R18 133 over a three year period	R6 567 million	MIG
6	Housing	Apply for housing projects from Province	Activity	Community Services	Submission of application to	1 x Submission	N/A	N/A	N/A

					Province for Housing Projects by 30 September 2015	by 30 September 2015			
6	Housing	Survey and peg new erven for future expansion of towns	Activity	Community Services	Survey conducted to determine new erven for future expansion of towns by 30 September 2015	1 x survey conducted by 30 Sept 2015	N/A	N/A	N/A
6	Housing	Encourage local contractors to register with CIDB	Activity	Community Services	Awareness campaign with Local contractors to register with CIDB by 30 September 2015	1 x Awareness campaign	N/A	N/A	N/A
6	Housing	Monitor all projects for compliance with Nat & Prov. Standards	Activity	Community Services	Monthly monitoring of Housing Projects to ensure compliance with Nat & Provincial Standards – Monthly Inspection reports from Housing Inspectors	12 x monthly inspections reports and review notes	N/A	N/A	N/A
6	Housing	Ensure that legal/rightful owners are allocated	Activity	Community Services	Verification of beneficiaries for allocated houses receives “happy letters” and key to new houses on completion of houses .	Verification of beneficiaries for allocated houses receives “happy letters” and key to new	N/A	N/A	N/A

						houses on completion of houses .			
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NKPA: Spatial Development									
KFA 7. Disaster Management									
Strategic objective: 2. Enhance Community Services									
IDP Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or External Funding source
7	Disaster	Development of Disaster Management	Activity	Community Services	Development of a Disaster management plan for the municipality by 31 March 2016	1 x Disaster Management Plan	N/a	N/a	N/a
7	Disaster	Disaster Management Framework	Activity	Community Services	Development of a Disaster management Framework for the municipality by 31 March 2016	1 x Disaster Management Framework	N/a	N/a	N/a
7	Disaster	Training of Volunteer	Activity	Community Services	Identify volunteers in the community to be trained and submit names of volunteer to the district – Quarterly	Volunteers identified – quarterly	N/a	N/a	N/a
NKPA: Spatial Development									

KFA 8. Spatial Planning and Land use									
Strategic objective: 2. Enhance Community Services									
IDP Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source
8	Spatial Planning and Land use	Purchasing of additional land for farming	Activity	Community Services	Identification of farmers who require land to farm and submission of names to Dept of Rural Development – quarterly	Quarterly submission of names to Dept of Rural Development	N/a	N/a	N/a
8	Spatial Planning and Land use	Additional Land for residential development	Activity	Community Services	Submit letter and business plan to COGHSTA by 31 December 2015	Submit letter and business plan to COGHSTA by 31 December 2015	N/a	N/a	N/a
8	Spatial Planning and Land use	Upgrading of commonage land	Activity	Community Services	Submit letter and business plan to COGHSTA by 31 December 2015	Submit letter and business plan to COGHSTA by 31 December 2015	N/a	N/a	N/a
8	Spatial Planning and Land use	Additional land for Institutional; development – School for Klein	Activity	Community Services	Submit letter and business plan to COGHSTA by 31 December 2015	Submit letter and business plan to COGHSTA by	N/a	N/a	N/a

		and Groot Mier				31 December 2015			
8	Spatial Planning and Land use	Additional land for Institutional development – Clinic in Welkom	Activity	Community Services	Submit letter and business plan to COGHSTA by 31 December 2015	Submit letter and business plan to COGHSTA by 31 December 2015	N/a	N/a	N/a
8	Spatial Planning and Land use	Township Establishment with internal services	Activity	Community Services	Submit letter and business plan to COGHSTA by 31 December 2015	Submit letter and business plan to COGHSTA by 31 December 2015	N/a	N/a	N/a
8	Spatial Planning and Land use	Upgrading of Community Halls for Multi - Purpose use and utilization of offices	Activity	Community Services	Submit letter and business plan to COGHSTA by 31 December 2015	Submit letter and business plan to COGHSTA by 31 December 2015	N/a	N/a	N/a
8	Spatial Planning and Land use	Upgrading of Sport Facilities and erection of parks Drafting of Land Management plan	Activity	Community Services	Submit letter and business plan to COGHSTA by 31 December 2015	Submit letter and business plan to COGHSTA by 31 December 2015	N/a	N/a	N/a
NKPA: Spatial Development and Transformation									
KPA: 09. Environmental Health and Conservation									
Strategic Objective (2). Enhance Community Services									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext

									Funding source
9	Environmental Health and Conservation	The cleaning of all invader plants within towns (Prosopis and “bloubos/stinkbos”	Programme	Technical Services	Cleaning of invader plants within towns by 30 June 2015	Cleaning of invader plants within towns by 30 June 2015	N/A	N/A	N/A
9	Environmental Health and Conservation	The removal of kraals in residential areas	Programme	Technical Services	Removal of Kraals in residential areas by 30 September 2015	Removal of Kraals in residential areas by 30 September 2015	N/A	N/A	N/A
9	Environmental Health and Conservation	Feasibility : Investigate recycling opportunities	Activity	Technical Services	Conduct Feasibility study by 31 December 2015	1 x Feasibility study conducted	N/A	N/A	N/A
NKPA: Spatial Development and Transformation									
KPA: 10. Parks and Cemeteries									
Strategic Objective (2) Enhance Community Services									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or External Funding source

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10	Parks and Cemeteries	Establish play parks for children	Activity	Community Services	Submit letter and business plan to Dept of Sports and Culture to lobby funds to establish a play park for children by 31 December 2015	Submit letter and business plan to Dept of Sports and Culture to lobby funds to establish a play park for children by 31 December 2015	N/A	N/A	N/A
NKPA: Spatial Development and Transformation									
KPA: 11. Sports Grounds & Facilities									
Strategic Objective (2) Enhance Community Services									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or External Funding source
11	Sports Grounds and Facilities	Upgrading of sport grounds	Activity	Community services	Submit letter and business plan to Dept of Sports and Culture to lobby funds to establish a play park for children by 31 December 2015	Submit letter and business plan to Dept of Sports and Culture to lobby funds to establish a	N/A	N/A	N/A

						play park for children by 31 December 2015			
KPA: 12. Libraries									
Strategic Objective (2) Enhance Community Services									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or External Funding source
12	Libraries	Expansion of Library – Community halls (Welkom, Askham, Andriesvale, Groot Mier, Klein Mier, Philandersbron, Rietfontein)	Activity	Community services	Submit letter and business plan to Dept of Sports and Culture to lobby funds to establish a play park for children by 31 December 2015	Submit letter and business plan to Dept of Sports and Culture to lobby funds to establish a play park for children by 31 December 2015	N/A	N/A	N/A
12	Libraries	Investigate Library service so that Library service and make	Activity	Community services	Investigation to ensure that Library services make an impact to the community by 31 December 2015	Investigation to ensure that Library services make an impact to the	N/A	N/A	N/A

		a more meaningful contribution to community development				community by 31 December 2015			
NKPA: Spatial Development and Transformation									
KPA: 13. Basic Education									
Strategic Objective (2) Enhance Community Services									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or External Funding source
13	Basic Education	Consider feasibility of adult – basic education	Activity	Community Services	Conduct feasibility study to determine level of Adult Basic education by 31 March 2016	Conduct feasibility study to determine level of Adult Basic education by 31 March 2016	N/a	N/A	N/A
NKPA: Local Economic Development									
KPA: 14. Local Economic Development									
Strategic Objective (3). Economic Development									

IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source
14	LED	Livestock Improvement and Landcare Project	Project	LED	Livestock Improvement and Landcare Project	Project Completion by 30 June 2015	N/A	N/A	External Funding
14	LED	Land Care Project / Upgrading of Infrastructure	Project	LED	Upgrading of Infrastructure – Community Farms / Private Farms	Project Completion by 30 June 2015	N/A	N/A	External Funding
14	LED	Vegatable Garden in Andriesvale	Project	LED	Vegatable Garden in Andriesvale	Project Completion by 30 June 2015	N/A	N/A	External Funding
14	LED	Cultivation Devils Claw in the municipal area – Medicinal Plant	Project	LED	Cultivation Devils Claw in the municipal area – Medicinal Plant	Project Completion by 30 June 2015	N/A	N/A	External Funding
14	LED	SMME's	Project	Tourism	Place photos of SMME product and or service and contact details on web site.	SMME photos and product placed on website - 30 June 2015	N/A	N/A	N/A
14	LED	SMME's	Project	Tourism	Assist SMME with the registration of their business	SMME 's registered by 30 June 2015	N/A	N/A	N/A



KPA: 15. Tourism									
Strategic Objective (3). Economic Development									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery : Internal or Ext Funding source
15	Tourism	Tourism infrastructure	Project	Tourism	Development Tourism Infrastructure	Tourism Infrastructure developed by 30 June 2015	N/A	N/A	External Funding
15	Tourism	Tourism Information Satellite Office	Project	Tourism	Establishment of Tourism Information Satellite Office	Tourism information satellite office established 30 June 2015	N/A	N/A	External Funding
15	Tourism	Tourism Integrated Development Plan	Activity	Tourism	Formulation of an integrated tourism development plan... that accommodates the entire area by 30 June 2015	1 x Approved Tourism Integrated Development Plan by 30 June 2015	N/A	N/A	N/A
15	Tourism	Tourism Operators	Activity	Tourism	Create a municipal database of tourism operators by 31 December 2015	Database Tourism Operators by 31 December 2015	N/A	N/A	N/A
15	Tourism	Tourism Facilities	Activity	Tourism	Investigate standards of existing tourism facilities by 30 September 2015	Investigation conducted by 30 September 2015	N/A	N/A	N/A
NKPA: Municipal Finance and Viability Management									
KPA: 16. Budget and Treasury , Supply Chain, Expenditure, Revenue & Assets									

Strategic Objective (4)									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery : Internal or Ext Funding source
16	Budget and Treasury	Approved Budget	Activity	Finance	Approved budget by 31 May 2015	Approved Budget tabled to Council 31 May 2015	N/A	N/A	N/A
16	Budget and Treasury	Adjustment Budget	Activity	Finance	Adjustment budget submitted to Council by 28 Feb	Approved Adjustment per annum	N/A	N/A	N/A
17	Revenue	Encourage the customer to pay for service	Programmes	Finance	Incentive programme from 01 July 2015 – 30 June 2016	Incentive programme from 01 July 2015 – 30 June 2016	N/A	N/A	N/A
17	Revenue	Efficient indigent policy	Activity	Finance	Review Indigent policy 6mnthly (31 December 2015 & 30 June 2016)	Review Indigent policy 6mnthly (31 December 2015 & 30 June 2016)	N/A	N/A	N/A
17	Revenue	Accurate and correct billing system and timeous reception by customer	Programme	Finance	Installation of Prepaid meters - 180 water meters in Welkom by 30 December 2015	Installation of Prepaid meters - 180 water meters in Welkom by 30 December 2015	N/A	N/A	N/A

17	Revenue	Rates charges	Activity	Finance	Ensure that all properties are charges according to valuation roll by 01 July 2015	Ensure that all properties are charges according to valuation roll by 01 July 2015	N/A	N/A	N/A
17	Revenue	Increase Property	Activity	Finance			N/A	N/A	N/A
19	Expenditure	Valuation of property inclusive of all agricultural land	Activity	Finance	Ensure that all properties are charges according to valuation roll by 01 July 2015	Ensure that all properties are charges according to valuation roll by 01 July 2015	N/A	N/A	N/A
19	Expenditure	Reduce unnecessary expenditure	Activity	Finance	Implement cost containment measures by 01 July 2015 – 30 June 2016	Implement cost containment measures by 01 July 2015 – 30 June 2016	N/A	N/A	N/A
18	Supply Chain	Establishment of Supply Chain Service Unit – Appointment letter of SCM Committee	Activity	Finance	Establishment of SCM unit by 30 September 2015	Establishment of SCM unit by 30 September 2015	N/A	N/A	N/A
18	Supply Chain	Assist with debt collection and credit control	Activity	Finance	Review debt collection policy and implementation of policy – 01 July 2015	Review debt collection policy and implementation of policy –	N/A	N/A	N/A

						01 July 2015			
20	Assets	Barcoding	Activity	Finance	Yearly verification of assets by 30 September 2015 & 30 June 2016	Yearly verification of assets by 30 September 2015 & 30 June 2016	N/A	N/A	N/A
16	Budget and Treasury	Monthly report to Council	Activity	Finance	Monthly report to Council	12 x monthly reports	N/A	N/A	N/A
NKPA: Good Governance and Public Participation									
KPA: 21. Council									
Strategic Objective (5) Provide accountable local government services to the local community									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery : Internal or Ext Funding source
21	Council	Bring Departments to where the people live. – Bring Home Affairs to the towns... to bring all resources with them Municipality make facility available. Same with Social Development Department	Project	Office of the Mayor	Invitation and letters to stakeholders – 31 December 2015	Invitation letter to stakeholders for project bring Government services to the people, Home Affairs and Social Development	N/A	N/A	N/A

		Same with Education Department Departments to speak the language of the customer.							
NKPA: Good Governance and Public Participation									
KPA: 22. Portfolio Committees & Ward Committees									
Strategic Objective (5) Provide accountable local government services to the local community									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery : Internal or Ext Funding source
22	Portfolio Committees	Ward Committees	Activity	Office of the Mayor	10x Area Committees established Communication to communities established by 31 December 2015	10 x Area Ward Committees established	N/A	N/A	N/A
		Assist with training of ward committees and councillors			Provide assistance with the training of ward committees and councillors by 31 March 2015	Training of ward committees	N/A	N/A	N/A
		Assist with			Ward based planning by	Ward based	N/A	N/A	N/A

		ward-base planning			31 December 2015	planning by 31 December 2015			
NKPA: Good Governance and Public Participation									
KPA: 23. Youth Development									
Strategic Objective (5) Provide accountable local government services to the local community									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source
		Centre's for youth development by 30 June 2015	Activity	Office of the Mayor	Business plan and letter to Department of Sport Arts and Culture by 30 September 2015	Business plan and letter to Department of Sport Arts and Culture by 30 September 2015	N/A	N/A	N/A
		Youth community upliftment	Activity	Office of the Mayor	Identify joint youth / community upliftment projects by 30 September 2015	Identify joint youth / community upliftment projects by 30 September 2015	N/A	N/A	N/A



NKPA: Municipal Institutional Development and Transformation									
KPA: 24. IDP									
Strategic Objective (6) Building the Institution and Employee Capacity									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source
24	IDP	IDP adopted by council	Activity	Office of the MM	IDP adopted by Council May 2015	May 2015	N/A	N/A	N/A

NKPA: Municipal Institutional Development and Transformation									
KPA: 25. Risk Management									
Strategic Objective (6) Building the Institution and Employee Capacity									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source
25	Risk Management	Risk Committee meetings	Activity	Office of the MM	1x Risk Committee meetings conducted	30 June 2015	N/A	N/A	N/A

NKPA: Municipal Institutional Development and Transformation									
KPA: 26. Internal Audit									
Strategic Objective (6) Building the Institution and Employee Capacity									

IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source
		Establishment of Shared services unit - Internal Audit Unit and Audit Committees by 30 September 2015	Activity	Office of the MM	Establishment of a Shared Service unit for Internal Audit and Audit Committee by 30 September 2014	30 September 2015	N/A		

NKPA: Municipal Institutional Development and Transformation									
KPA: 27. PMS									
Strategic Objective (6) Building the Institution and Employee Capacity									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source
		Formulate a policy for “Bonus Contracts” for section 57 employees by 30 September 2015	Activity	Corporate	Performance Agreements and performance plans developed for Directorates by 30	30 September 2015 – Signed Performance Agreements and Plans	N/A	N/A	N/A

					September 2015				
		Assist with the implementation of a fully operational performance management system			Implementation of a Performance Management system by 30 September 2015	Performance Management system implemented – 30 September 2015	N/A	N/A	N/A
NKPA: Municipal Institutional Development and Transformation									
KPA: 28. Administration and Council Secretariat									
Strategic Objective (6) Building the Institution and Employee Capacity									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source
		Assist with compilation of municipal by-laws and policies	Activity	Corporate Services	Assist with compilation of municipal by-laws and policies by 30 June 2015	30 June 2015	N/A	N/A	N/A
		Development of monitor and evaluation model for ongoing monitor of stakeholders and sector	Activity	Corporate Services	Development of monitor and evaluation model for ongoing monitor of stakeholders and sector engagement	30 June 2015	N/A	N/A	N/A

		engagement			by 30 June 2015				
		Review and improve existing records management. Filing & archive system.	Corporate services	Review and improve existing records management. Filing & archive system by 30 June 2015	30 June 2015	N/A	N/A	N/A	30 June 2014
NKPA: Municipal Institutional Development and Transformation									
KPA: 29. Human Resources									
Strategic Objective (6) Building the Institution and Employee Capacity									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source
		Review of existing organizational structure and drafting of “new” ideal structure by May 2015	Activity	Corporate	Review of existing organizational structure and drafting of “new” ideal structure by May 2015	May 2015	N/A	N/a	N/a
		Appointment of Section 56/57	Activity	Corporate	Appointment of Section 56/57	September 2015	n/a	n/a	N/a

		managers by			managers by September 2015				
		Appointment of transversal Officers by	Activity	Corporate	Appointment of transversal Officers by September 2015	September 2014	n/a	n/a	N/a
		Assist with SDP and EE Plan	Activity	Corporate	Assist with SDP and EE Plan by 30 June 2015	30 June 2015	n/a	n/a	N/a
		Assist with Job Evaluation Systems and organizational restructuring	Activity	Corporate	Assist with Job Evaluation Systems and organizational restructuring by 30 June 2015	30 June 2015	n/a	n/a	N/a
		Assist with the maintenance of sound labour practices	Activity	Corporate	Assist with the maintenance of sound labour practices by 30 June 2015	30 June 2015	n/a	n/a	N/a
NKPA: Municipal Institutional Development and Transformation									

KPA: 30. Information Technology									
Strategic Objective (6) Building the Institution and Employee Capacity									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source
		Support with Information Technology	Activity	Corporate	Request Support from the district with regards to IT by 30 September 2015	30 September 2015	N/A	n/A	N/A
		Engage with ICASA on radio reception and also cellphone reception throughout the area (satellite Offices)	Activity	Corporate	Engage with ICASA on radio reception and also cellphone reception throughout the area (satellite Offices) by 30 June 2015	30 June 2015	N/A	n/A	N/A
NKPA: Municipal Institutional Development and Transformation									
KPA: 31. Communications									
Strategic Objective (6) Building the Institution and Employee Capacity									
IDP Priority number	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2014/15	Delivery: Internal or Ext Funding source

		Reorganize office spacewith a customer orientation in mind and more effective administration by 30 September 2015	Activity	Corporate	Reorganize office spacewith a customer orientation in mind and more effective administration by 30 September 2015	30 September 2015	N/A	n/A	N/A
		Compilation of Communication Strategy to strengthen the Community engagements	Activity	Corporate	Compilation of Communication Strategy to strengthen the Community engagements by 30 June 2015	30 June 2015	N/A	n/A	N/A



CHAPTER 4.2 PROJECTS AND PROGRAMMES

PROJECTS FROM THE OTHER SPHERES

Project Name and Description	Date	Costing	Location	Status Quo
Additional land for Institutional Development – Clinic in Welkom	2015/16/17	Unknown	Welkom	Planning
Additional land for Institutional Development – Clinic in Loubos	2015/16/17	Unknown	Loubos	Planning
Additional land for Institutional Development – Hospital in Askham (Feasibility Study)	2015/16/17	Unknown	Askham	Planning
Additional land for Institutional Development – School in Klein / Groot Mier (Feasibility Study)	2015/16/17	Unknown	Groot Mier / Klein Mier	Planning
Additional Land for Institutional Development – Safety House (Feasibility Study)	2015/16/17	Unknown	All Towns	Planning

PROJECTS AND PROGRAMMES

Completed projects

Project Name and Description	Date	Costing	Location	Status Quo
Upgrading of Information Centre at Rietfontein	June 2013	R 500 000-00 Private Sector Siyanda DTEC	Rietfontein	Planning
The construction of 40 housing units under the “Emergency Housing Programme”	2012/13	2010/11-12	Rietfontein Philandersbron Klein Mier Loubos	BP Submitted Funding Secured
The rectification of houses previously build under the “Rectification Programme”	All Towns	2012/2013	Rietfontein,Philandsbron,Loubos,Klein Mier,Askham & Welkom	BP submitted Funding SecuredPlanning
Mier Phase 1 A (Town Planning)	2012/12		Rietfontein, Loubos, Groot Mier, Welkom, Askham/Kameelduin	In Process

PROGRAMMES AND PROJECTS

Project Name and Description	Date	Costing	Location	Status Quo
Construction of Oxidation Ponds	2015/16/17	Unknown	Philandersbron, Loubos, Welkom, Askham	Planning Unfunded
Feasibility Study & Implementation - Provision of Potable Water to households	2015/16/17	Unknown	All Towns	Planning Unfunded
Connecting and Servicing of erven	2015/16/17	Unknown	All towns	Planning Not funded
!Khomani San Bulk Water Services	2015/16/17	R 6 480 000	Andriesvale / Erin	Planning Not funded
Upgrading of Bulk Water networks storage	2015/16/17	Unknown	Rietfontein, Philandersbron, Loubos	Planning Not funded
Feasibility Study & Implementation - The Upgrading of toilettes	2015/16/17		Philandersbron, Askham, Klein Mier & Welkom	Planning Not funded
Bulk Services Master Plan for Mier Municipality	2015/16/17		Unknown	Planning Not Funded
Connector & servicing of erven in the municipality	2015/16/17		Philandersbron & Askham	Planning Not Funded
Feasibility Study & Implementation – Extention of Kalahari East Pipeline (Watering Scheme)	2015/16/17			
Feasibility Study - Augmentation and Cleaning of Boreholes	2015/16/17	Unknown	All towns	Planning Not Funded
Supply and Equipment of borehole in Rietfontein	2015/16/17	R64 000,00	Rietfontein	Planning Not Funded
Supply of Bulk Water Supply to Welkom & Extension of Bulk Supply (Pipeline)	2015/16/17	R64 000,00	Welkom	Feasibility Study funded BP drafted and submitted
	2015/16/17			

Upgrading of Asbestos Reticulation Pipelines	2015/16/17	Unknown	Rietfontein, Loubos & Philandersbron	Feasibility Study underway
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ISSUE 2: Roads and Transport Project List

Project Name and Description	Date	Costing	Location	Status Quo
Construction of Bus and Taxi Routes in Rietfontein, Phase 3, with street lightening connecting Henry Pabst, Loubos Road and Petrus Vries Str	2015/16/17	R 12 000 000	Rietfontein Henry Pabst Str – Loubos Road , Petrus Vries str.	BP drafted and Submitted to EPWP Not funded
The Construction of a 3 kilometre Bus And Taxi Route as Phase 3 with Street lightening connecting v/d Westhuizen str / Soda Weg and Swartbaardweg	2015/16/17	R6,800 000.00	Philandersbron , v/d Westhuizen Avenue, Sodaweg and Pioniers Avenue	BP drafted and Submitted to EPWP
The Construction of a 3,5 kilometre Bus And Taxi Route as Phase 2 with Street lightening connecting	2015/16/17	R10, 500,000.00	Loubos	Not funded
The Construction of a 6 kilometre Bus And Taxi Route as Phase 2 with Street lightening connecting Duin/Rivier and Seringboom	2015/16/17	R12,000,000.00	Askham / Kameelduin Duin Street, Riveir Street and Seringboom Str	BP drafted and Submitted to EPWP
The Construction of a 3 kilometre Bus And Taxi Route as Phase 2 with Street lightening connecting from entrance of National Road - Clinic	2015/16/17	R8,000,000.00	Groot Mier	Not funded
The Construction of a 3 kilometre Bus And Taxi Route as Phase 2 with Street lightening connecting from entrance of National road to Skool and Church	2015/16/17	R8,000,000.00	Klein Mier	BP drafted and Submitted to EPWP

street				
The Construction of a 1,5 kilometre Bus And Taxi Route	2015/16/17	R6,800,000.00	Swartkopsdam	Not funded
Upgrading and regraveling access and internal roads	2015/16/17	Unknown	Rietfonteint – Geisemab (70km)	Not funded
Building of Access Road to Loubos	2015/16/17	Unknown	Loubos Access Road	Not Funded
Building of Access Road to Philandersbron	2015/16/17	Unknown	Phiandersbron Access Road	
Upgrading and Re – gravelling access and internal roads in the Municipal Area	2015/16/17	Unknown	Noenieput – Askham (110 km's)	Not Funded
Upgrading and Re – gravelling access and internal roads in the Municipal Area	2015/16/17	Unknown	Rietfontein – Noenieput (105 km's)	Not Funded
Maintenance of road reserve – Job Creation & fencing	2015/16/17	Unknown	Road Reserves	Not Funded
Upgrading and Re – gravelling access and internal roads in the Municipal Area	2015/16/17	Unknown	Rietfontein – Inkbospan (40 Km's)	Not Funded

ISSUE 3: Housing Project List

Project Name and Description	Date	Costing	Location	Status Quo
Construction of phase 1, units throughout Municipality	2015/16/17		All towns	Planning
Construction of 70 housing units for Noenieput to settle formal township establishment	2015/16/17		Andriesvale / Erin	Planning

Construction of phase I, 245 houses within the municipality	2015/16/17	R16,660,000.00	Rietfontein (50) Loubos (55) Groot Mier (40) Askham (50) Welkom (70)	BP Submitted Funded
Construction of phase II, 259 units throughout the municipality	2015/16/17	R17, 612, 000.00	Rietfontein (64) Askham (50) Welkom (20) Klein Mier (55) Philandersbron (70)	Bussines Plans submitted Funding Secured
Upgrading of houses throughout the municipality	2015/16/17	Unknown	All Towns	Planning Not Funded
The construction of 200 housing units for the !Khomani San to settle formal township establishment	2015/16/17	Unknown	Andriesvale/ Erin	Planning Not Funded
The construction of 40 housing units under the "Emergency Housing Programme"	2015/16/17	2010/11-12	Rietfontein Philandersbron Klein Mier Loubos	BP Submitted Funding Secured
The rectification of houses previously build under the "Rectification Programme"	2015/16/17	2012/2013	Rietfontein,Philandrsbron,Loubos,Klein Mier,Askham & Welkom	BP submitted Funding SecuredPlanning

ISSUE 4: Environmental and Municipal Health Project List

Project Name and Description	Date	Costing	Location	Status Quo
Upgrading of 6 Waste dumping sites	2015/16/17	Unknown	Rietfontein Loubos Askham, Philandersbron Welkom Klein Mier	Planning Negotiations with DWAF and DTEC

Eradication of invader plants	2015/16/17	Unknown	Municipal Area	Planning
Construction of 3 Condensed Refuse Removal Sites/Dams	2015/16/17	Unknown	Municipal Area	Planning

ISSUE 5: HIV/AIDS Project List

Project Name and Description	Date	Costing	Location	Status Quo
<i>Establishment of Support Groups</i>	2015/16/17	<i>Unknown</i>	<i>All Towns</i>	<i>Planning Not Funded</i>

ISSUE 6: Local Economic Development Project List

Project Name and Description	Date	Costing	Location	Status Quo
Livestock Improvement and Landcare Project	2015/16/17		Mier Farms	Funded by Premier's Office and dept of Agriculture
Vegetable Cluster	2015/16/17	R 30 000	Philandersbron	Funded by Dept of Social Services
Iyama-Yama Meat Project	2015/16/17		Emergin Farmers	Not funded
Land Care Project / Upgrading of Infrastructure	2015/16/17	R950 000.00	Geisemab	Dept. of Agriculture
Vegetable Cluster(Garden) in the municipality	2015/16/17	R300 000.00	Philandersbron	
Vegetable Garden in Loubos	2015/16/17	Unknown	Loubos	
Vegatable Garden in Andriesvale	2015/16/17	Unknown	Andriesvale	
Cultivation Devils Claw in the municipal area – Medicinal Plant	2015/16/17	Unknown	Erin	Funded by WNR
Feasibility Study – “Iyama – Yama”	2015/16/17	Unknown	Mier Area	Planning

Meat Project				Not funded
Develop Tourism infrastructure	2015/16/17	Unknown	Mier Area	Planning Not funded
Cultural Village	2015/16/17	Unknown	Askham / erin / Andriesvale	Planning Not funded
Tourism Information Satellite Office	2015/16/17	Unknown	Erin / Andriesvale	Planning Not Funded
Waste Recycling Project	2015/16/17	Unknown	Welkom / KTP	Planning Not Funded
Determining potential of mining in Rietfontein	2015/16/17	Unknown	Rietfontein	Planning Not Funded
Upgrading of Game Farm facilities	2015/16/17	Unknown	Pulai Game Farms	Planning Funded
Management Programme for Game Farms	2015/16/17	Unknown	Municipality	Planning Not Funded
Management & operation of the Arts & culture centres, linked to existing tourism routes / packages & training of tour guides	2015/16/17	Unknown	Municipality	Planning Not Funded
Upgrading of 2 info Centres	2015/16/17	Unknown	Erin / Rietfontei	Planning Not Funded
Upgrading of bakery	2015/16/17	Unknown	Rietfontein	Planning Not Funded
Upgrading of fountain / heritage sites	2015/16/17	Unknown	Rietfontein	Planning Not Funded
Telescope at Xaus Lodge	2015/16/17	Unknown	!Xaus Lodge	Planning Not Funded
Brick Tiling Project	2015/16/17	Unknown	Rietfontein	Planning Not Funded
Joinery Works / Carpentry	2015/16/17	Unknown	Rietfontein	Planning Not Funded
Leather Project Askham	2015/16/17	Unknown	Askham / Farming Area	Planning Not Funded
Building of landing strip @ Xaus lodge	2015/16/17	Unknown	!Xhaus Lodge	Planning

				Not Funded
Radio Network at Pulai & Xaus Lodge	2015/16/17	Unknown	!Xhaus Lodge	Planning Planning Not Funded
Building of access road to Xaus Lodge	2015/16/17	Unknown	Game Farms / !Xaus Lodge	Planning Not Funded

Tourism Projects / Programmes

Project / Programme	Date	Costing	Location	Status Quo
Development of Tourism Marketing Plan or Strategy for Mier	2015/16/17	R 200 000-00	Municipal Area	Draft developed and proposal submitted for funding through DBSA Tourism brochures and info boards to be developed by June 2013 – budgeted by Municipality



Workshop: Grading / BEE / Legislation	2015/16/17	R 50 000-00		Planning
Workshop: How to start and grow your tourism business		R 50 000-00		
Tourism Awareness Campaign	2015/16/17	Funded by DEAT, DTEC and SANPARKS	Rietfontein, Loubos, Philandersbron, Askham, Andriesvale and Welkom	In process
Tourism Indaba / Cultural festival	2015/16/17	R 500 000-00 Private Sector DTEC	Rientfontein / Philandersbron	Planning Proposals to be drafted
Establishing and Reviving Eco-clubs at schools	2015/16/17	DTEC and DEAT	All schools	Planning
Organising of informal tourism sector into formal structure (stalls, product owners, artists etc)	2015/16/17	R 50 000-00	On main routes	In process
Upgrading of information centre at Andriesvale	2015/16/17	R 250 000-00 Private Sector DTEC	Andriesvale	Planning
Development of a cultural route to include all the heritage and cultural significant sites.	2015/16/17	Unknown	Whole area	Planning
Development of the land in Contract Park (25000 ha in the Kgalagadi Park).	2015/16/17	Unknown	Kgalagadi Park	Planning
Development of a cultural centre specifically focusing on the diverse communities of Askham and surrounding.	2015/16/17	Unknown	Askham	Pre-planning has already been done in this regard by community members. The Tourism committee should assist with the initial business plan and application for funding if and where necessary.

ISSUE 7: Land Development Project List

Project Name and Description	Date	Costing	Location	Status Quo
Purchasing of additional land for farming	2015/16/17	Unknown	Municipal Area	Planning Not funded
Additional Land for residential development	2015/16/17	Unknown	Askham / Groot Mier / Swartkopdam	Planning Not Funded
Upgrading of commonage land	2015/16/17	Unknown	Municipal Area	Planning Not funded
Additional land for Institutional; development – School for Klein and Groot Mier	2015/16/17	Unknown	Klein and Groot Mier	Planning Not Funded
Additional land for Institutional; development – Surveying of land for Multi - Purpose Community Hall	2015/16/17	Unknown	Groot Mier	Planning Not Funded
Additional land for Institutional; development – Clinic in Welkom	2015/16/17	Unknown	Welkom	Planning
Township Establishment with internal services	2015/16/17	Unknown	Andriesvale / Erin & Noenieput	Planning Not Funded
Upgrading of Community Halls for Multi - Purpose use and utilization of offices	2015/16/17	Unknown	Welkom & Loubos & Rietfontein	Planning Not Funded
Upgrading of Sport Facilities and erection of parks	2015/16/17	Unknown	All Towns	Planning Not Funded

PROJECTS FOR IMPLEMENTATION – 2014/15

Project Name and Description	Date	Costing	Location	Status Quo
Upgrading of Asbestos Reticulation Pipelines	2015/16/17	Unknown	Rietfontein	Construction
Construction of Multi – Purpose community Hall	2015/16/17	Unknown	Welkom	In Process
Upgrading of 0.59 Distributor Gravel Road	2015/16/17	R2 259 000.00	Askham	Construction
Upgrading of Gravel Road to Paved Streets	2015/16/17	R18 133 000.00	Klein Mier	Construction
Geohydrological Investigation of boreholes	2015/16/17	R66 000.00	Welkom	Planning
Upgrading of Asbestos Reticulation	2015/16/17	R2 119 000.00	Philandersbron	Planning
Upgrading of toilettes	2015/16/17	Unknown	All towns	Construction
Planning of 150 sites for Township establishment	2015/16/17	Unknown	Khomani San Area	Planning

CHAPTER 5 - INTEGRATION

SECTOR PLANS

INTRODUCTION

This chapter give an overview of the integrated programmes in the Municipality. According to the Municipal Systems Act, this phase should result in an operational strategy which includes:

Consolidated sector plans

Sector plan	Status	Responsible Person / Department
Spatial Development Framework	Outstanding, Currently busy compiling the plan with assistance from Siyanda <ul style="list-style-type: none">- Plan will cover issues relating to Disaster Management, Housing development and Environmental issues	Mr. J. Minnies
Disaster Management Plan	A Disaster Management Plan has not been compiled for Municipality The discussion below is an executive summary of what this plan need to address. <ul style="list-style-type: none">• The capacity and resources in the Municipality to deal with a potential disaster ora disaster in progress are very limited. The following problems were identified: <ul style="list-style-type: none">• Lack of staff training in respect of disaster management• Lack of manpower, vehicles, equipment and protective clothing and equipment• No control room• No co-ordination or effective communication between the relevant role players and stakeholders• Some contingency plans and emergency procedures are in place on adhoc - basis (Ambulance Services but it needs to be updated and made available)• Lack of disaster management information maps and	Mr. H. Matthys

	<p>directory</p> <ul style="list-style-type: none"> • Ineffective storm water drainage systems • In terms of the implementation of the plan it was concluded that because there are no facilities, manpower and training in the area, the municipality will rely heavily on the Siyanda District Municipality and outside assistance. • Limited assistance is available from the SAPS and Medical and Ambulance Services. However, this has to be reviewed and the contingency plans will have to be updated. <p>In addition there is an urgent need to improve communication between the Municipality and its urban communities and farming communities</p>	
Land Use Management Plan	Outstanding, Currently busy compiling the plan with assistance from Siyanda	Mr. J. Mienies
Integrated Waste Management Plan	<p>An Waste Management Plan has been adopted but needs to be reviewed, in terms of illegal dumping, dumping in open spaces and management of dumping sites</p> <p>It is also not clear whether the dumping sites within the municipal boundaries are legal. Subsequently it is assumed that these dumping sites are illegal.</p>	Mr. H. Matthys
Water Services Development Plan	A Water Services Development Plan was prepared for the Municipality and the detailed plan is available from the Municipal Manager at the Municipality)	Mr. J. Mienies
Financial Management Plan	The Municipality has limited capacity and capability to perform the MFMA and GAMAP/GRAP financial requirements. The Finance Department is managed by Manager: Finance and the municipal organogram shows that 10 staff should be employed by the Department. The Mier Municipality does not yet have an operational Budget and Treasury office in place,	Mr. EN Mouton

	<p>however such an office is in the process of being established and should be operational by 1 July 2013.</p> <p>With regards to financial management procedures and systems, Mier Municipality does have fully integrated billing systems, but does not have a revenue management system at present. This has been identified as a need in future. Similarly, no full debt recovery plan exists at present, but there are plans in place to develop such a plan.</p>	
Integrated Transport plan	Outstanding	Mr. J. Mienies
Housing plan	Outstanding, To adopt the Plan in the process to be developed for Siyanda DM	Mr. H. Matthys
Energy Master Plan	Outstanding	Mr. J. Mienies
Comprehensive Infrastructure Plan	Outstanding	Mr. J. Mienies
Anti - Corruption Strategy	Completed	Mr. J. Mouton
Environmental Sector Plan	Outstanding	Mr. H. Matthys
Local Economic Development Plan	In process	Mr. P. Matthys
Integrated Tourism Plan	Completed June 2008, need to be aligned with LED Plan	Mr. H. Matthys
Integrated Monitoring and Performance Management	<p>Performance Management in Local Government begins essentially with the need to ensure the realisation of the IDP and the continued improvement in the standards of performance through the following:</p> <ul style="list-style-type: none"> • Increased accountability and transparency. • Provision of a platform for learning and development. • Facilitation of decision making through the clarification of goals and priorities. • Provision of early warning signals highlighting underperformance. • Continual assessment of the performance of the Municipality so as to assess areas requiring improvement. • Creation of a culture of performance of the Municipality amongst all officials. The function of performance management and its use by officials thereof is 	

	<p>regulated by the following legislation:</p> <ul style="list-style-type: none"> • The Municipal Systems Act (32/2000). • The Municipal Planning and Performance Management Regulations (2001). • The Municipal Finance Management Act (56/2003). • The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006). 	
Integrated Institutional Programme	<p>The Mier Municipality is in the process of reviewing its organizational structure so that its legal obligations derived from the South African Constitution and the Municipal Structures Act in terms of powers and functions are realized. The work flowing from the IDP projections must also be taken into consideration when working out such organogram. Most importantly is the re-alignment of the responsibilities of the politicians with the organizational departments.</p> <p>The Local Labour Forum and the Municipal Council would have to adopt and approve whatever proposed changes before these can be entered into the IDP documentation.</p>	Ms Mouton



ORGANISATIONAL PERFORMANCE MANAGEMENT TARGETS

Development Issue	Developmental Objective	Targets per annum
1. Water and Sanitation:	To provide access for all the resident of Mier Municipality, to clean drinking water by June 2014	<ul style="list-style-type: none"> • 250 Households / a
2. Sanitation	To provide access for all the residents of Mier Municipality to proper sanitation, by June 2014	<ul style="list-style-type: none"> • 250 Households
2. Roads and Transport:	To upgrade and maintain all gravel roads by 2016	<ul style="list-style-type: none"> • 100 Km / a • 100 Km /a
	To build new streets in all identified areas by 2016	<ul style="list-style-type: none"> • 75 Km /a
	To upgrade all access roads and internal roads by 2016	<ul style="list-style-type: none"> • 75 km / a
3. Housing:	To provide houses to all communities within the whole Mier Municipal Area, which currently experience a backlog, by June 2016	<ul style="list-style-type: none"> • 150 Houses / a
	Provision of sites and servicing of sites to fulfill in the demand	<ul style="list-style-type: none"> • 250 Sites / a
4. Environmental & Municipal Health:	To upgrade, license and register existing waste dumping sites by June 2014	<ul style="list-style-type: none"> • 6 Sites / a
	To provide additional sites if and where necessary by June 2014, in order to cater for the increase in waste removal demands	<ul style="list-style-type: none"> • 3 Sites for Noenieput, Klein Mier and !Khomani San
5. HIV/AIDS:	To update the existing policy and implement accordingly by June 2013/14 To strengthen the Forum and develop a plan for the Mier area by June 2013/14	Policy updated Forum Strengthened
6. Local Economic Development:	To facilitate capacity building and skills development programmes in the area focusing on the agricultural, mining and tourism sector,	<ul style="list-style-type: none"> • 6 Programmes or training sessions / a • 75 Jobs created / a

	To reduce unemployment and poverty with at least 5%, by June 2014.	
	To upgrade existing tourism attractions / products over the next 10 years in Mier Municipality	• 1 per year
	To develop new attractions / products in Mier Municipality over the next 5 years	• 1 per year
	To upgrade supporting tourism infrastructure, i.e. road signs and roads over the next 10 years	• All road signs and access roads directly linked to tourism attractions
	To provide permanent employment for 5 additional people per year over the next 10 years	• 5 people / a
	To develop a Marketing Strategy by June 2009	• 1 Strategy
	To train / equip 5 youth per year from Mier Municipality in the tourism sector over the next 10 years	• 5 youth trained / a
	To launch one conservation activity or programme per year over the next 10 years in Mier	• 1 / a
7. Land Development:	A proper developed and implementable Land Use Management Plan by June 2012,	• 1 plan
	Development of Spatial Development Plan	• 1 plan
	Township establishment of Noenieput and the !Khomani San Settlement by June 2014	• Township establishment
8. Sustainable Developmental Orientated Issues:	Development of Financial Plan	• Financial Plan
	Increase in payment rate and revenue base	• 10% increase
8. Sustainable Developmental Orientated Issues (Cont):	Development and implementation of Skills	• 1 plan
	Development Plan in line with the identified capacity needs of the IDP.	• 1 plan reviewed
	Review and Implement the Employment Equity Plan	•

8. Sustainable Developmental Orientated Issues (Cont.):	Town Forum establishment and capacity building in order to equip them to contribute towards planning structures and processes	<ul style="list-style-type: none"> 8 forums
	Communication strategy developed, reviewed and implemented	<ul style="list-style-type: none"> 1 strategy

ORGANISATIONL PERORMANCE MANAGEMENT PLAN / STRATEGY

Priority Issues	Proposed Objectives	Key Performance Indicator		
		Input	Output	Outcome
1. Water and Sanitation:	To provide access for all the resident of Mier Municipality, to clean drinking water by June 2013/14	Expenditure on water provision	Number of households provided with water	% of households with access to basic level of water, sanitation and solid waste removal
	To provide access for all the residents of Mier Municipality to proper sanitation, by June 2013/14	Expenditure on sanitation provision	Number of households provided with sanitation	
2. Roads and Transport:	To upgrade and maintain all gravel roads by 2016 To build new roads in all identified areas by 2016/17 To upgrade all access roads and internal roads by 2016/17	Expenditure on roads and transport	Kilometers upgraded and newly build	% of roads in the area upgraded and newly build
3. Housing:	To provide houses to all communities within the whole Mier Municipal Area, which currently experience a backlog, by June 2014	Total investment in housing	Number of houses build	% of households living a better quality of life
	Provision of sites and servicing of sites to fulfill in the demand	Construction cost per sq. m. of houses built by the municipality	Number of sites serviced	
4. Environmental & Municipal Health:	To upgrade, license and register existing waste dumping sites by June 2013/14	Expenditure for compilation of Waste Management Plan	Approved Waste Management Plan	Improved waste management and regulation
	To provide additional sites if and where necessary by	Expenditure on	No of sites developed	% of sites provided

	June 2013/14, in order to cater for the increase in waste removal demands	Environmental Management and related activities	with EIA approval	according to EIA regulations
5. HIV/AIDS:	<p>To update the existing policy and implement accordingly by June 2013/14</p> <p>To strengthen the Forum and develop a plan for the Mier area by June 2013/14</p>	<p>No of employees involved in HIV/aids prevention programmes</p> <p>Amount budgeted for HIV/Aids awareness campaign</p>	No of HIV/Aids awareness sessions / programmes held	<p>No of people participating in the HIV/Aids awareness campaign</p> <p>Reported cases of HIV/Aids</p> <p>Number of individuals receiving voluntary HIV testing and counseling</p>
6. Local Economic Development:	<p>To facilitate capacity building and skills development programmes in the area focusing on the agricultural, mining and tourism sector,</p> <p>To reduce unemployment and poverty with at least 5%, by June 2014.</p> <p>To upgrade existing tourism attractions / products over the next 10 years in Mier Municipality</p> <p>To develop new attractions / products in Mier Municipality over the next 5 years</p> <p>To upgrade supporting tourism infrastructure, i.e. road signs and roads over the next 10 years</p> <p>To provide permanent employment for 5 additional people per year over the next 10 years</p> <p>To develop a Marketing Strategy by December 2012</p> <p>To train / equip 5 youth per year from Mier Municipality in the tourism sector over the next 10 years</p> <p>To launch one conservation activity or programme per year over the next 10 years in Mier</p>	<p>Expenditure per initiative / development</p> <p>Expenditure per SMME on support and information supply</p>	<p>Number of jobs created through municipality' LED initiatives including capital projects</p> <p>No of training events arranged for SMME-owners regarding business skills</p>	<p>% of decrease in unemployment rate</p> <p>% of households earning less than R1100 per month with access to free basic services</p> <p>No of new SMMEs started</p> <p>Total no of new labour market entrants at the SMME's</p>
7. Land Development:	A proper developed and implementable Land Use Management Plan by June 2013/14, Township establishment of Noenieput and the !Khomani San Settlement by June 2013/14	Expenditure for compilation of Land Use Management Plan	Number of township establishments according to the LUMP	% of people satisfied with the improvement of living conditions
8. Sustainable Developmental Orientated Municipalities:	<p>Development of Financial Plan</p> <p>Increase in payment rate and revenue base</p>	Expenditure on the improvement of financial systems	% of municipality's capital budget actually spent on capital	% percentage decrease in audit queries after

			projects into IDP	improvement of financial system Financial viability as expressed into ratios i.e. Debt (Interest) coverage ratio; Outstanding service debtors to revenue ratio; Cost coverage ratio; Annual debtors collection rate; Debt to revenue ratio; Gearing ratio; and Current ratio
8. Sustainable Developmental Orientated Municipalities (Cont.):	Development and implementation of Skills Development Plan in line with the identified capacity needs of the IDP.	Total amount budgeted for capacity building of the Category B municipalities	Total number of Category B employees attending capacity building events % of a municipality's budget actually spent on implementing its workplace skills plan; and	% of staff motivated and service delivery improvement Number of people from Employment Equity target groups employed in the three highest levels of management in compliance with approved EEP
		Expenditure on the improvement of administration systems	of municipality's operational budget spent on improvement of administration and implementation of organogramme	% percentage decrease in audit queries after improvement of admin system
8. Sustainable Developmental Orientated Municipalities (Cont.):	Town Forum establishment and capacity building in order to equip them to contribute towards planning structures and processes Communication strategy drafted, reviewed and implemented	Expenditure on establishment and empowerment of Town Forums	Number of forums established Number of capacity building sessions	% of people satisfied with the functioning of the Forums and their representation to improve good governance

		Expenditure on review and implementation of the Communication Strategy	Number of contact sessions internally Number of contact sessions externally	% of employees satisfied with improved communication % of community satisfied with improved communication
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